

**SOCIAL SERVICES BASE BUDGET**

2019 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Allen M. Christensen**

House Sponsor: Paul Ray

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**LONG TITLE**

**General Description:**

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

**Highlighted Provisions:**

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described.

**Money Appropriated in this Bill:**

This bill appropriates \$15,606,900 in operating and capital budgets for fiscal year 2019, including:

- ▶ (\$16,980,000) from the General Fund;
- ▶ \$32,586,900 from various sources as detailed in this bill.

This bill appropriates (\$9,356,400) in expendable funds and accounts for fiscal year 2019.

This bill appropriates \$5,890,000 in restricted fund and account transfers for fiscal year 2019, including:

- ▶ (\$520,000) from the General Fund;
- ▶ \$6,410,000 from various sources as detailed in this bill.

This bill appropriates \$673,900 in fiduciary funds for fiscal year 2019.

This bill appropriates \$5,702,368,900 in operating and capital budgets for fiscal year 2020, including:

- ▶ \$1,013,957,400 from the General Fund;
- ▶ \$4,688,411,500 from various sources as detailed in this bill.



This bill appropriates \$17,302,500 in expendable funds and accounts for fiscal year 2020, including:

- \$2,442,900 from the General Fund;
- \$14,859,600 from various sources as detailed in this bill.

This bill appropriates \$175,354,300 in business-like activities for fiscal year 2020.

This bill appropriates \$150,971,500 in restricted fund and account transfers for fiscal year 2020, including:

- \$50,447,900 from the General Fund;
- \$100,523,600 from various sources as detailed in this bill.

This bill appropriates \$220,077,400 in fiduciary funds for fiscal year 2020.

#### **Other Special Clauses:**

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2019.

#### **Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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*Be it enacted by the Legislature of the state of Utah:*

Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts previously appropriated for fiscal year 2019.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

#### DEPARTMENT OF HEALTH

ITEM 1	To <u>Department of Health - Children's Health Insurance Program</u>	
	From Federal Funds, One-Time	(13,688,400)
	From Dedicated Credits Revenue, One-Time	(646,900)
	From Revenue Transfers, One-Time	(260,200)
	From Beginning Nonlapsing Balances	310,600
	From Lapsing Balance	(9,400,000)
	Schedule of Programs:	
	<u>Children's Health Insurance Program</u>	(23,684,900)
ITEM 2	To <u>Department of Health - Disease Control and Prevention</u>	
	From <u>General Fund Restricted - Prostate Cancer Support Account, One-Time</u>	
		(26,600)
	From Revenue Transfers, One-Time	(1,649,100)
	From Beginning Nonlapsing Balances	1,737,200

70	From Lapsing Balance	(26,600)
71	Schedule of Programs:	
72	<a href="#"><u>Clinical and Environmental Laboratory Certification Programs</u></a>	
73		(12,600)
74	<a href="#"><u>Epidemiology</u></a>	(519,500)
75	General Administration	538,500
76	<a href="#"><u>Health Promotion</u></a>	(254,900)
77	<a href="#"><u>Utah Public Health Laboratory</u></a>	231,800
78	<a href="#"><u>Office of the Medical Examiner</u></a>	51,600

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,025,000 of Item 26 of Chapter 9, Laws of Utah 2018 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to: (1) \$500,000 to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs, (2) \$500,000 to maintenance or replacement of computer equipment and software, equipment, building improvements or other purchases or services that improve or expand services provided by the Office of the Medical Examiner, (3) \$500,000 to laboratory equipment, computer equipment, software, and building improvements for the Unified State Laboratory, (4) \$250,000 to replacement, upgrading, maintenance, or purchase of laboratory or computer equipment and software for the Newborn Screening Program, (5) \$175,000 to maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand services provided by the Bureau of Epidemiology, (6) \$75,000 for use of the Traumatic Brain Injury Fund, and (7) \$25,000 to local health department expenses in responding to a local health emergency.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Disease Control and Prevention line item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to \$500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase

108 of equipment, installation, configuration, and other related  
 109 costs associated with a transition to a Voice over Internet  
 110 Protocol (VoIP) phone system.

111 ITEM 3 To [Department of Health - Executive Director's Operations](#)

112	From Dedicated Credits Revenue, One-Time	(80,900)
113	From Revenue Transfers, One-Time	2,013,400
114	From Beginning Nonlapsing Balances	585,200
115	From Lapsing Balance	(4,000)

116 Schedule of Programs:

117	<a href="#">Adoption Records Access</a>	35,000
118	<a href="#">Center for Health Data and Informatics</a>	1,669,600
119	<a href="#">Executive Director</a>	247,900
120	<a href="#">Program Operations</a>	561,200

121 Under Section 63J-1-603 of the Utah Code, the Legislature  
 122 intends that up to \$550,000 of Item 27 of Chapter 9, Laws of  
 123 Utah 2017 for the Department of Health's Executive Director's  
 124 Office shall not lapse at the close of Fiscal Year 2019. The use  
 125 of any nonlapsing funds is limited to (1) \$300,000 in  
 126 programming and information technology (IT) projects,  
 127 replacement of computers and other IT equipment, and a  
 128 time-limited deputy to the Department of Technology Services  
 129 director that helps coordinate IT projects, (2) \$200,000  
 130 ongoing development and maintenance of the vital records  
 131 application portal, and (3) \$50,000 ongoing maintenance and  
 132 upgrades of the database in the Office of Medical Examiner  
 133 and the Electronic Death Entry Network or replacement of  
 134 personal computers and IT equipment in the Center for Health  
 135 Data and Informatics.

136 Under Section 63J-1-603 of the Utah Code, the Legislature  
 137 intends that any balance remaining in the Executive Director's  
 138 line item at the close of Fiscal Year 2019, not otherwise  
 139 designated as nonlapsing, up to \$500,000 in total among all  
 140 specified Department of Health line items, shall not lapse. The  
 141 use of any nonlapsing funds is limited to purchase of  
 142 equipment, installation, configuration, and other related costs  
 143 associated with a transition to a Voice over Internet Protocol  
 144 (VoIP) phone system.

145 ITEM 4 To [Department of Health - Family Health and Preparedness](#)

146	From General Fund, One-Time	520,000
147	From Federal Funds, One-Time	(2,509,100)
148	From <a href="#">General Fund Restricted - Home Visiting Restricted Account, One-Time</a>	
149		(520,000)
150	From Revenue Transfers, One-Time	3,053,700
151	From Pass-through, One-Time	(50,000)
152	From Beginning Nonlapsing Balances	2,546,400
153	From Closing Nonlapsing Balances	(1,463,400)
154	Schedule of Programs:	
155	<a href="#">Child Development</a>	2,966,200
156	<a href="#">Children with Special Health Care Needs</a>	(4,300)
157	<a href="#">Director's Office</a>	168,300
158	<a href="#">Emergency Medical Services and Preparedness</a>	292,500
159	<a href="#">Health Facility Licensing and Certification</a>	(637,000)
160	<a href="#">Maternal and Child Health</a>	(2,520,200)
161	<a href="#">Primary Care</a>	787,000
162	<a href="#">Public Health and Health Care Preparedness</a>	802,700
163	Telehealth Pilot	242,400
164	<a href="#">Nurse Home Visiting Pay-for-Success Program</a>	(520,000)
165	The Legislature intends that the Department of Health use	
166	the \$520,000 General Fund appropriation provided by this item	
167	for evidence-based nurse home visiting services for at-risk	
168	individuals with a priority focus on first-time mothers.	
169	Under Section 63J-1-603 of the Utah Code, the Legislature	
170	intends that up to \$520,000 of the General Fund provided to	
171	the Department of Health's Family Health and Preparedness	
172	line item shall not lapse at the close of Fiscal Year 2019. The	
173	use of any nonlapsing funds is limited to evidence-based nurse	
174	home visiting services for at-risk individuals with a priority	
175	focus on first-time mothers.	
176	Under Section 63J-1-603 of the Utah Code, the Legislature	
177	intends that up to \$755,000 of Item 28 of Chapter 9, Laws of	
178	Utah 2018 for the Department of Health's Family Health and	
179	Preparedness line item shall not lapse at the close of Fiscal	
180	Year 2019. The use of any nonlapsing funds is limited to (1)	
181	\$50,000 to the services of eligible clients in the Assistance for	
182	People with Bleeding Disorders Program, (2) \$200,000 to	
183	testing, certifications, background screenings, replacement of	

testing equipment and supplies in the Emergency Medical Services program, (3) \$210,000 to health facility plan review activities in Health Facility Licensing and Certification, (4) \$150,000 to health facility licensure and certification activities in Health Facility Licensing and Certification, and (5) \$145,000 to Emergency Medical Services and Health Facility Licensing background screening for replacement of live scan machines, and enhancements and maintenance of the Direct Access Clearing System.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected in the Child Care Licensing and Health Care Licensing programs of Item 28 of Chapter 9, Laws of Utah 2018 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to upgrades to the Child Care Licensing database, or trainings for providers and staff or assistance of individuals during a facility shutdown, respectively.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Family Health and Preparedness line item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to \$500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system.

ITEM 5	To <a href="#">Department of Health - Medicaid and Health Financing</a>	
	From Federal Funds, One-Time	13,093,400
	From Beginning Nonlapsing Balances	1,012,500
	Schedule of Programs:	
	<a href="#">Authorization and Community Based Services</a>	261,300
	<a href="#">Contracts</a>	(3,386,000)
	<a href="#">Coverage and Reimbursement Policy</a>	(28,100)
	<a href="#">Department of Workforce Services' Seeded Services</a>	10,179,800
	Director's Office	(422,400)
	<a href="#">Eligibility Policy</a>	53,700
	Financial Services	10,333,200

222	<a href="#">Managed Health Care</a>	(295,300)
223	<a href="#">Medicaid Operations</a>	(3,433,800)
224	<a href="#">Other Seeded Services</a>	843,500
225	Under Section 63J-1-603 of the Utah Code Item 30 of	
226	Chapter 9, Laws of Utah 2018, the Legislature intends that up	
227	to \$975,000 provided for the Department of Health's Medicaid	
228	and Health Financing line item shall not lapse at the close of	
229	Fiscal Year 2019. The use of any nonlapsing funds is limited	
230	to: (1) \$500,000 for providing application level security and	
231	redundancy for core Medicaid applications and (2) \$475,000	
232	for compliance with unfunded mandates and the purchase of	
233	computer equipment and software.	
234	Under Section 63J-1-603 of the Utah Code, the Legislature	
235	intends that any balance remaining in the Medicaid and Health	
236	Financing Item at the close of Fiscal Year 2019, not otherwise	
237	designated as nonlapsing, up to \$500,000 in total among all	
238	specified Department of Health line items, shall not lapse. The	
239	use of any nonlapsing funds is limited to purchase of	
240	equipment, installation, configuration, and other related costs	
241	associated with a transition to a Voice over Internet Protocol	
242	(VoIP) phone system.	
243	ITEM 6 To <a href="#">Department of Health - Medicaid Sanctions</a>	
244	From Beginning Nonlapsing Balances	1,979,000
245	From Closing Nonlapsing Balances	(1,979,000)
246	ITEM 7 To <a href="#">Department of Health - Medicaid Services</a>	
247	From General Fund, One-Time	(18,000,000)
248	From Federal Funds, One-Time	56,765,500
249	From Pass-through, One-Time	(7,202,200)
250	From Beginning Nonlapsing Balances	7,948,600
251	Schedule of Programs:	
252	<a href="#">Accountable Care Organizations</a>	(9,061,000)
253	<a href="#">Dental Services</a>	1,416,000
254	<a href="#">Expenditure Offsets from Collections</a>	(17,062,600)
255	<a href="#">Home and Community Based Waivers</a>	75,833,000
256	<a href="#">Home Health and Hospice</a>	636,800
257	<a href="#">Inpatient Hospital</a>	72,822,800
258	<a href="#">Intermediate Care Facilities for the Intellectually Disabled</a>	1,243,700
259	<a href="#">Medicaid Expansion 2017</a>	(24,200,000)

260	<a href="#">Medical Transportation</a>	23,835,000
261	<a href="#">Medicare Buy-In</a>	6,837,000
262	<a href="#">Medicare Part D Clawback Payments</a>	7,813,500
263	<a href="#">Mental Health and Substance Abuse</a>	(49,497,500)
264	<a href="#">Nursing Home</a>	9,756,300
265	<a href="#">Other Services</a>	(94,671,000)
266	<a href="#">Outpatient Hospital</a>	(4,129,100)
267	<a href="#">Pharmacy</a>	48,865,500
268	<a href="#">Physician and Osteopath</a>	14,512,800
269	<a href="#">Provider Reimbursement Information System for Medicaid</a>	15,357,800
270	<a href="#">School Based Skills Development</a>	(40,797,100)
271	Under Section 63J-1-603 of the Utah Code Item 32 of	
272	Chapter 9, Laws of Utah 2018, the Legislature intends up to	
273	\$7,650,000 provided for the Department of Health's Medicaid	
274	Services line item shall not lapse at the close of Fiscal Year	
275	2019. The use of any nonlapsing funds is limited to (1)	
276	\$500,000 for providing application level security and	
277	redundancy for core Medicaid applications and (2) \$7,150,000	
278	for the redesign and replacement of the Medicaid Management	
279	Information System.	
280	ITEM 8 To <a href="#">Department of Health - Primary Care Workforce Financial</a>	
281	<a href="#">Assistance</a>	
282	From Beginning Nonlapsing Balances	(54,900)
283	From Closing Nonlapsing Balances	(43,800)
284	Schedule of Programs:	
285	<a href="#">Primary Care Workforce Financial Assistance</a>	(98,700)
286	ITEM 9 To <a href="#">Department of Health - Rural Physicians Loan Repayment</a>	
287	<a href="#">Assistance</a>	
288	From Beginning Nonlapsing Balances	(7,000)
289	From Closing Nonlapsing Balances	292,700
290	Schedule of Programs:	
291	<a href="#">Rural Physicians Loan Repayment Program</a>	285,700
292	<a href="#">DEPARTMENT OF HUMAN SERVICES</a>	
293	ITEM 10 To <a href="#">Department of Human Services - Division of Aging and Adult</a>	
294	<a href="#">Services</a>	
295	From Federal Funds, One-Time	(148,000)
296	From Revenue Transfers, One-Time	(3,300)
297	From Beginning Nonlapsing Balances	307,800



298	Schedule of Programs:	
299	<a href="#">Administration - DAAS</a>	10,200
300	<a href="#">Adult Protective Services</a>	44,400
301	<a href="#">Aging Alternatives</a>	72,300
302	<a href="#">Aging Waiver Services</a>	255,100
303	<a href="#">Local Government Grants - Formula Funds</a>	(78,200)
304	<a href="#">Non-Formula Funds</a>	(147,300)
305	Under Section 63J-1-603 of the Utah Code, the Legislature	
306	intends that up to \$250,000 of appropriations provided in Item	
307	36, Chapter 9, Laws of Utah 2018 for the Department of	
308	Human Services - Division of Aging and Adult Services not	
309	lapse at the close of Fiscal Year 2019. The use of any	
310	nonlapsing funds is limited to the purchase of computer	
311	equipment and software; capital equipment or improvements;	
312	other equipment or supplies; special projects or studies; and	
313	client services for Adult Protective Services and the Aging	
314	Waiver.	
315	ITEM 11 To <a href="#">Department of Human Services - Division of Child and Family</a>	
316	<a href="#">Services</a>	
317	From Federal Funds, One-Time	(626,700)
318	From Dedicated Credits Revenue, One-Time	(157,300)
319	From Revenue Transfers, One-Time	(2,055,900)
320	From Beginning Nonlapsing Balances	1,516,000
321	Schedule of Programs:	
322	<a href="#">Administration - DCFS</a>	(592,100)
323	<a href="#">Adoption Assistance</a>	90,500
324	<a href="#">Child Welfare Management Information System</a>	240,000
325	<a href="#">Domestic Violence</a>	300
326	<a href="#">Facility-Based Services</a>	524,600
327	<a href="#">In-Home Services</a>	(401,200)
328	<a href="#">Minor Grants</a>	(20,500)
329	<a href="#">Out-of-Home Care</a>	(862,900)
330	<a href="#">Service Delivery</a>	(327,200)
331	<a href="#">Special Needs</a>	24,600
332	Under Section 63J-1-603 of the Utah Code, the Legislature	
333	intends that up to \$4,000,000 of appropriations provided in	
334	Item 37, Chapter 9, Laws of Utah 2018 for the Department of	
335	Human Services - Division of Child and Family Services not	

lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to facility repair, maintenance, and improvements; Adoption Assistance; Out of Home Care; Service Delivery; In-Home Services; Special Needs; SAFE Management Information System development and operations consistent with the requirements found at UCA 63J-1-603(3)(b); and remaining unspent funding from the \$500,000 one-time General Fund allocated for Children's Service Society in FY 2018.

The Legislature intends the Department of Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Service Delivery, Out of Home Care, or Special Needs to enhance Service Delivery or In-Home Services consistent with the requirements found at UCA 63J-1-603(3)(b). The purpose of this reinvestment of funds is to increase capacity to keep children safely at home and reduce the need for foster care, in accordance with Utah's Child Welfare Demonstration Project authorized under Section 1130 of the Social Security Act (Act) (42 U.S.C. 1320a-9), which grants a waiver for certain foster care funding requirements under Title IV-E of the Act. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Act.

The Legislature intends the Department of Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-Title IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b).

ITEM 12 To [Department of Human Services - Executive Director](#)  
[Operations](#)

From Federal Funds, One-Time	(32,600)
From Dedicated Credits Revenue, One-Time	(106,500)

374	From Revenue Transfers, One-Time	3,870,600
375	From Beginning Nonlapsing Balances	68,100
376	Schedule of Programs:	
377	<a href="#">Executive Director's Office</a>	707,700
378	<a href="#">Fiscal Operations</a>	(563,900)
379	<a href="#">Human Resources</a>	3,800
380	<a href="#">Information Technology</a>	(246,400)
381	<a href="#">Legal Affairs</a>	(68,300)
382	<a href="#">Local Discretionary Pass-Through</a>	40,300
383	<a href="#">Office of Licensing</a>	1,601,500
384	<a href="#">Office of Quality and Design</a>	2,477,100
385	<a href="#">Utah Developmental Disabilities Council</a>	(152,200)
386	Under Section 63J-1-603 of the Utah Code, the Legislature	
387	intends that up to \$75,000 of appropriations provided in Item	
388	38, Chapter 9, Laws of Utah 2018 for the Department of	
389	Human Services - Executive Director Operations not lapse at	
390	the close of Fiscal Year 2019. The use of any nonlapsing funds	
391	is limited to expenditures for data processing and technology	
392	based expenditures; facility repairs, maintenance, and	
393	improvements; and short-term projects and studies that	
394	promote efficiency and service improvement.	
395	ITEM 13 To <a href="#">Department of Human Services - Office of Public Guardian</a>	
396	From Federal Funds, One-Time	(1,000)
397	From Revenue Transfers, One-Time	(400)
398	From Beginning Nonlapsing Balances	20,800
399	Schedule of Programs:	
400	<a href="#">Office of Public Guardian</a>	19,400
401	Under Section 63J-1-603 of the Utah Code, the Legislature	
402	intends that up to \$50,000 of appropriations provided in Item	
403	39, Chapter 9, Laws of Utah 2018 for the Department of	
404	Human Services - Office of Public Guardian not lapse at the	
405	close of Fiscal Year 2019. The use of any nonlapsing funds is	
406	limited to the purchase of computer equipment and software;	
407	capital equipment or improvements; other equipment or	
408	supplies; and special projects or studies.	
409	ITEM 14 To <a href="#">Department of Human Services - Office of Recovery Services</a>	
410	From Federal Funds, One-Time	(2,662,100)
411	From Revenue Transfers, One-Time	(270,900)

412	Schedule of Programs:	
413	<a href="#">Administration - ORS</a>	7,900
414	<a href="#">Attorney General Contract</a>	(300)
415	<a href="#">Child Support Services</a>	(1,221,100)
416	<a href="#">Children in Care Collections</a>	27,100
417	<a href="#">Electronic Technology</a>	(1,571,800)
418	<a href="#">Financial Services</a>	(13,100)
419	<a href="#">Medical Collections</a>	(161,700)
420	ITEM 15 To <a href="#">Department of Human Services - Division of Services for</a>	
421	<a href="#">People with Disabilities</a>	
	422 From Federal Funds, One-Time	(41,400)
423	From Dedicated Credits Revenue, One-Time	(100)
424	From Revenue Transfers, One-Time	5,493,500
425	From Beginning Nonlapsing Balances	4,582,900
426	Schedule of Programs:	
427	<a href="#">Acquired Brain Injury Waiver</a>	663,300
428	<a href="#">Administration - DSPD</a>	299,400
429	<a href="#">Community Supports Waiver</a>	8,767,800
430	<a href="#">Non-waiver Services</a>	402,000
431	<a href="https://le.utah.gov/lfa/cobi/cobi.html?cobiID=1184&amp;tab=overviewTab&amp;year=2019">https://le.utah.gov/lfa/cobi/cobi.html?cobiID=1184&amp;tab=overviewTab&amp;ye</a>	
	<a href="https://le.utah.gov/lfa/cobi/cobi.html?cobiID=1184&amp;tab=overviewTab&amp;year=2019">ar=2019</a>	386,300
432	<a href="#">Service Delivery</a>	(993,300)
433	<a href="#">Utah State Developmental Center</a>	509,400
434	ITEM 16 To <a href="#">Department of Human Services - Division of Substance Abuse</a>	
435	<a href="#">and Mental Health</a>	
436	From General Fund, One-Time	500,000
437	From Federal Funds, One-Time	(771,700)
438	From Dedicated Credits Revenue, One-Time	(900)
439	From Revenue Transfers, One-Time	512,700
440	From Beginning Nonlapsing Balances	894,200
441	Schedule of Programs:	
442	<a href="#">Administration - DSAMH</a>	(218,900)
443	<a href="#">Community Mental Health Services</a>	948,800
444	<a href="#">Drug Courts</a>	(588,700)
445	<a href="#">Drug Offender Reform Act (DORA)</a>	(40,400)
446	<a href="#">Local Substance Abuse Services</a>	4,770,400
447	<a href="#">Mental Health Centers</a>	(4,572,400)
448	<a href="#">State Hospital</a>	561,000
449	<a href="#">State Substance Abuse Services</a>	274,500

450 Under Section 63J-1-603 of the Utah Code, the Legislature  
 451 intends that up to \$3,000,000 of appropriations provided in  
 452 Item 42, Chapter 9, Laws of Utah 2018 for the Department of  
 453 Human Services - Division of Substance Abuse and Mental  
 454 Health not lapse at the close of Fiscal Year 2019. The use of  
 455 any nonlapsing funds is limited to expenditures for data  
 456 processing and technology based expenditures; facility repairs,  
 457 maintenance, and improvements; other charges and pass  
 458 through expenditures; short-term projects and studies that  
 459 promote efficiency and service improvement; and appropriated  
 460 one-time projects.

461 DEPARTMENT OF WORKFORCE SERVICES

462 ITEM 17 To Department of Workforce Services - Administration

463 From Federal Funds, One-Time	(647,300)
464 From Dedicated Credits Revenue, One-Time	(8,000)
465 From Revenue Transfers, One-Time	808,200

466 Schedule of Programs:

467 <u>Administrative Support</u>	(671,600)
468 <u>Communications</u>	(150,100)
469 <u>Executive Director's Office</u>	122,300
470 <u>Human Resources</u>	69,700
471 <u>Internal Audit</u>	782,600

472 Under Section 63J-1-603 of the Utah Code, the Legislature  
 473 intends that up to \$200,000 of appropriations provided in Item  
 474 43 of Chapter 9 Laws of Utah 2018, for the Department of  
 475 Workforce Services' Administration line item, shall not lapse at  
 476 the close of Fiscal Year 2019. The use of any nonlapsing funds  
 477 is limited to the purchase of equipment and software, one-time  
 478 projects, and one-time studies.

479 ITEM 18 To Department of Workforce Services - General Assistance

480 From Dedicated Credits Revenue, One-Time	(251,400)
481 From Revenue Transfers, One-Time	250,000
482 From Beginning Nonlapsing Balances	220,500

483 Schedule of Programs:

484 <u>General Assistance</u>	219,100
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485 ITEM 19 To Department of Workforce Services - Housing and Community  
 486 Development

487 From Dedicated Credits Revenue, One-Time	(50,600)
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488	From Revenue Transfers, One-Time	53,600
489	From Beginning Nonlapsing Balances	8,689,100
490	Schedule of Programs:	
491	<a href="#"><u>Community Development</u></a>	(1,364,700)
492	<a href="#"><u>Community Development Administration</u></a>	(2,756,400)
493	<a href="#"><u>Community Services</u></a>	410,300
494	<a href="#"><u>Emergency Food Network</u></a>	(286,900)
495	<a href="#"><u>HEAT</u></a>	(198,100)
496	<a href="#"><u>Homeless Committee</u></a>	27,456,700
497	<a href="#"><u>Homeless to Housing Reform Program</u></a>	(7,225,800)
498	<a href="#"><u>Housing Development</u></a>	(6,710,500)
499	<a href="#"><u>Special Housing</u></a>	(174,800)
500	<a href="#"><u>Weatherization Assistance</u></a>	(457,700)

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$4,755,400 of appropriations provided in Item 46 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to use by the Housing and Community Development Division and the State Homeless Coordinating Committee to award contracts related to designing, building, creating, renovating, or operating a facility.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$850,000 of appropriations provided in Item 46 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software, one-time studies, one-time projects or programs, and weatherization projects completed by local government entities.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$500,000 of appropriations provided in Item 65 of Chapter 362 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to one-time

526 projects or programs which provide or address services for  
 527 homeless individuals and families.

528 Under Section 63J-1-603 of the Utah Code the Legislature  
 529 intends that up to \$500,000 of appropriations provided in Item  
 530 211 of Chapter 463 Laws of Utah 2018, for the Department of  
 531 Workforce Services' Housing and Community Development  
 532 Division line item, shall not lapse at the close of Fiscal Year  
 533 2019. The use of any nonlapsing funds is limited to one-time  
 534 projects or programs which provide health and wellness  
 535 services for homeless individuals and families.

536 ITEM 20 To [Department of Workforce Services - Nutrition Assistance -](#)  
 537 [SNAP](#)

538 From Federal Funds, One-Time (21,049,400)  
 539 Schedule of Programs:

540 [Nutrition Assistance - SNAP](#) (21,049,400)

541 ITEM 21 To [Department of Workforce Services - Office of Child Care](#)

542 From Beginning Non lapsing Balances 279,900  
 543 Schedule of Programs:

544 Statewide Overview Social Services Workforce Services Office of Child  
[Care Early Childhood Teacher Training](#) 279,900

545 Under Section 63J-1-603 of the Utah Code the Legislature  
 546 intends that up to \$200,000 of appropriations provided in Item  
 547 48 of Chapter 9 Laws of Utah 2018 and Item 2 of Chapter 358  
 548 Laws of Utah 2018, the Department of Workforce Services'  
 549 Office of Child Care line item, shall not lapse at the close of  
 550 Fiscal Year 2019. The use of any nonlapsing funds is limited to  
 551 one-time projects and one-time costs associated with client  
 552 services.

553 ITEM 22 To [Department of Workforce Services - Operation Rio Grande](#)

554 Under Section 63J-1-603 of the Utah Code the Legislature  
 555 intends that up to \$2,000,000 of appropriations provided in  
 556 Item 66 of Chapter 397 Laws of Utah 2018, for the Department  
 557 of Workforce Services' Operation Rio Grande line item, shall  
 558 not lapse at the close of Fiscal Year 2019. The use of any  
 559 nonlapsing funds is limited to law enforcement, adjudication,  
 560 corrections, providing and addressing services for homeless  
 561 individuals and families, and restoring Rio Grande Street to its  
 562 original condition.

563 ITEM 23 To [Department of Workforce Services - Operations and Policy](#)



564	From Federal Funds, One-Time	(11,344,500)
565	From Dedicated Credits Revenue, One-Time	(389,900)
566	From Revenue Transfers, One-Time	5,903,100
567	From Beginning Nonlapsing Balances	512,900

568 Schedule of Programs:

569	<a href="#"><u>Child Care Assistance</u></a>	(18,211,000)
570	<a href="#"><u>Eligibility Services</u></a>	(1,455,500)
571	<a href="#"><u>Facilities and Pass-Through</u></a>	(3,038,300)
572	<a href="#"><u>Information Technology</u></a>	3,947,300
573	<a href="#"><u>Other Assistance</u></a>	(1,657,900)
574	<a href="#"><u>Temporary Assistance for Needy Families</u></a>	(2,253,200)
575	Utah Data Research Center	913,700
576	<a href="#"><u>Workforce Development</u></a>	15,817,000
577	<a href="#"><u>Workforce Research and Analysis</u></a>	619,500

578 Under Section 63J-1-603 of the Utah Code the Legislature  
 579 intends that up to \$2,500,000 of appropriations provided in  
 580 Item 66 of Chapter 362 Laws of Utah 2018 for the Special  
 581 Administrative Expense Account, for the Department of  
 582 Workforce Services' Operations and Policy line item, shall not  
 583 lapse at the close of Fiscal Year 2019. The use of any  
 584 non-lapsing funds is limited to employment development  
 585 projects and activities or one-time projects associated with  
 586 client services.

587 Under Section 63J-1-603 of the Utah Code the Legislature  
 588 intends that up to \$3,100,000 of appropriations provided in  
 589 Item 49 of Chapter 9 Laws of Utah 2018, for the Department of  
 590 Workforce Services' Operations and Policy line item, shall not  
 591 lapse at the close of Fiscal Year 2019. The use of any  
 592 nonlapsing funds is limited to the purchase of equipment and  
 593 software, one-time studies, one-time projects, one-time  
 594 trainings, data import set-up, and implementation of VoIP.

595 Under Section 63J-1-603 of the Utah Code the Legislature  
 596 intends that up to \$1,000,000 of appropriations provided in  
 597 Section 3 of Chapter 232 Laws of Utah 2018, for the  
 598 Department of Workforce Services' Operations and Policy line  
 599 item, shall not lapse at the close of Fiscal Year 2019. The use  
 600 of any nonlapsing funds is limited to intergenerational poverty  
 601 plan implementation.



602	ITEM 24	To <a href="#">Department of Workforce Services - State Office of</a>	
603		<a href="#">Rehabilitation</a>	
604		From Federal Funds, One-Time	(10,409,000)
605		From Dedicated Credits Revenue, One-Time	(11,700)
606		From General Fund Restricted - Office of Rehabilitation Transition Restricted Account,	
607		One-Time	7,492,600
608		From Revenue Transfers, One-Time	(27,000)
609		From Closing Nonlapsing Balances	(7,492,600)
610		Schedule of Programs:	
611		<a href="#">Aspire Grant</a>	(2,734,000)
612		<a href="#">Blind and Visually Impaired</a>	(229,000)
613		<a href="#">Deaf and Hard of Hearing</a>	111,600
614		<a href="#">Disability Determination</a>	120,000
615		<a href="#">Executive Director</a>	(1,009,900)
616		<a href="#">Rehabilitation Services</a>	(6,706,400)
617		In accordance with Laws of Utah 2017, Chapter 457, Item	
618		179, the Legislature intends that the current \$7,492,600	
619		balance in the General Fund Restricted - Office of	
620		Rehabilitation Transition Restricted Account (Fund 1288) be	
621		transferred to the Department of Workforce Services - State	
622		Office of Rehabilitation line item, and that any remaining	
623		balances at the time the Office of Rehabilitation Transition	
624		Restricted Account is closed be transferred to the same line	
625		item. The Legislature further intends that these funds not lapse	
626		at the end of FY 2019.	
627		Under Section 63J-1-603 of the Utah Code the Legislature	
628		intends that up to \$7,500,000 of appropriations provided in	
629		Item 88 of Chapter 476 Laws of Utah 2017 and Item 179 of	
630		Chapter 457 Laws of Utah 2017, for the Department of	
631		Workforce Services' State Office of Rehabilitation line item,	
632		shall not lapse at the close of Fiscal Year 2019. The use of any	
633		nonlapsing funds is limited to the purchase of equipment and	
634		software, including assistive technology devices and items for	
635		the low vision store; one-time studies; one-time projects;	
636		one-time projects associated with client services; and one-time	
637		projects to enhance or maintain State Office of Rehabilitation	
638		facilities and to facilitate co-location of personnel.	
639	ITEM 25	To <a href="#">Department of Workforce Services - Unemployment Insurance</a>	

640	From Federal Funds, One-Time	(2,042,400)
641	From Dedicated Credits Revenue, One-Time	(51,800)
642	From Revenue Transfers, One-Time	38,700
643	Schedule of Programs:	
644	<a href="#">Adjudication</a>	164,700
645	<a href="#">Unemployment Insurance Administration</a>	(2,220,200)
646	Under Section 63J-1-603 of the Utah Code the Legislature	
647	intends that up to \$60,000 of appropriations provided in Item	
648	52 of Chapter 9 Laws of Utah 2018, for the Department of	
649	Workforce Services' Unemployment Insurance line item, shall	
650	not lapse at the close of Fiscal Year 2019. The use of any	
651	nonlapsing funds is limited to the purchase of equipment and	
652	software and one-time projects associated with client services.	
653	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
654	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
655	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
656	accounts to which the money is transferred may be made without further legislative action, in	
657	accordance with statutory provisions relating to the funds or accounts.	
658	<a href="#">DEPARTMENT OF HEALTH</a>	
659	ITEM 26 To <a href="#">Department of Health - Organ Donation Contribution Fund</a>	
660	From Dedicated Credits Revenue, One-Time	25,800
661	From Interest Income, One-Time	(1,400)
662	From Beginning Fund Balance	(81,600)
663	From Closing Fund Balance	197,200
664	Schedule of Programs:	
665	<a href="#">Organ Donation Contribution Fund</a>	140,000
666	ITEM 27 To <a href="#">Department of Health - Spinal Cord and Brain Injury</a>	
667	<a href="#">Rehabilitation Fund</a>	
668	From Dedicated Credits Revenue, One-Time	21,900
669	From Beginning Fund Balance	253,100
670	From Closing Fund Balance	(217,300)
671	Schedule of Programs:	
672	<a href="#">Spinal Cord and Brain Injury Rehabilitation Fund</a>	57,700
673	ITEM 28 To <a href="#">Department of Health - Traumatic Brain Injury Fund</a>	
674	From Beginning Fund Balance	(795,700)
675	From Closing Fund Balance	(103,600)
676	Schedule of Programs:	
677	<a href="#">Traumatic Brain Injury Fund</a>	(899,300)

678	DEPARTMENT OF HUMAN SERVICES	
679	ITEM 29 To <a href="#">Department of Human Services - Out and About Homebound</a>	
680	<a href="#">Transportation Assistance Fund</a>	
681	From Dedicated Credits Revenue, One-Time	400
682	From Interest Income, One-Time	1,600
683	From Beginning Fund Balance	1,900
684	From Closing Fund Balance	194,100
685	Schedule of Programs:	
686	<a href="#">Out and About Homebound Transportation Assistance Fund</a>	
687		198,000
688	ITEM 30 To <a href="#">Department of Human Services - Utah State Developmental</a>	
689	<a href="#">Center Long-Term Sustainability Fund</a>	
690	From Dedicated Credits Revenue, One-Time	28,200
691	From Interest Income, One-Time	6,300
692	From Revenue Transfers, One-Time	38,700
693	From Beginning Fund Balance	550,300
694	From Closing Fund Balance	(623,500)
695	ITEM 31 To <a href="#">Department of Human Services - Utah State Developmental</a>	
696	<a href="#">Center Miscellaneous Donation Fund</a>	
697	From Dedicated Credits Revenue, One-Time	(100,000)
698	From Interest Income, One-Time	3,500
699	From Beginning Fund Balance	15,900
700	From Closing Fund Balance	(15,900)
701	Schedule of Programs:	
702	<a href="#">Utah State Developmental Center Miscellaneous Donation Fund</a>	
703		(96,500)
704	ITEM 32 To <a href="#">Department of Human Services - Utah State Developmental</a>	
705	<a href="#">Center Workshop Fund</a>	
706	From Dedicated Credits Revenue, One-Time	(1,100)
707	From Beginning Fund Balance	3,000
708	From Closing Fund Balance	(67,000)
709	Schedule of Programs:	
710	<a href="#">Utah State Developmental Center Workshop Fund</a>	(65,100)
711	ITEM 33 To <a href="#">Department of Human Services - Utah State Hospital Unit</a>	
712	<a href="#">Fund</a>	
713	From Dedicated Credits Revenue, One-Time	23,700
714	From Interest Income, One-Time	(2,100)
715	From Beginning Fund Balance	(21,200)

716	From Closing Fund Balance	21,200
717	Schedule of Programs:	
718	<u>Utah State Hospital Unit Fund</u>	21,600
719	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
720	ITEM 34 To <u>Department of Workforce Services - Child Care Fund</u>	
721	From Dedicated Credits Revenue, One-Time	(100)
722	From Beginning Fund Balance	2,600
723	Schedule of Programs:	
724	<u>Child Care Fund</u>	2,500
725	ITEM 35 To <u>Department of Workforce Services - Individuals with Visual</u>	
726	<u>Impairment Fund</u>	
727	From Dedicated Credits Revenue, One-Time	12,400
728	From Beginning Fund Balance	156,900
729	From Closing Fund Balance	(163,800)
730	Schedule of Programs:	
731	<u>Individuals with Visual Impairment Fund</u>	5,500
732	ITEM 36 To <u>Department of Workforce Services - Intermountain</u>	
733	<u>Weatherization Training Fund</u>	
734	From Beginning Fund Balance	(1,700)
735	From Closing Fund Balance	3,400
736	Schedule of Programs:	
737	<u>Intermountain Weatherization Training Fund</u>	1,700
738	ITEM 37 To <u>Department of Workforce Services - Navajo Revitalization</u>	
739	<u>Fund</u>	
740	From Interest Income, One-Time	6,800
741	From Other Financing Sources, One-Time	(253,400)
742	From Beginning Fund Balance	(3,267,700)
743	From Closing Fund Balance	6,023,900
744	Schedule of Programs:	
745	<u>Navajo Revitalization Fund</u>	2,509,600
746	ITEM 38 To <u>Department of Workforce Services - Olene Walker Housing</u>	
747	<u>Loan Fund</u>	
748	From Dedicated Credits Revenue, One-Time	(378,800)
749	From Interest Income, One-Time	120,300
750	From Revenue Transfers, One-Time	(7,613,600)
751	From Beginning Fund Balance	1,753,700
752	From Closing Fund Balance	(1,854,800)
753	Schedule of Programs:	

754	<a href="#"><u>Olene Walker Housing Loan Fund</u></a>	(7,973,200)
755	ITEM 39 To <a href="#"><u>Department of Workforce Services - Permanent Community</u></a>	
756	<a href="#"><u>Impact Bonus Fund</u></a>	
757	From Interest Income, One-Time	696,800
758	From Beginning Fund Balance	5,540,900
759	From Closing Fund Balance	(6,237,000)
760	Schedule of Programs:	
761	<a href="#"><u>Permanent Community Impact Bonus Fund</u></a>	700
762	ITEM 40 To <a href="#"><u>Department of Workforce Services - Permanent Community</u></a>	
763	<a href="#"><u>Impact Fund</u></a>	
764	From Dedicated Credits Revenue, One-Time	4,447,800
765	From Interest Income, One-Time	754,500
766	From Beginning Fund Balance	(25,125,400)
767	From Closing Fund Balance	20,068,800
768	Schedule of Programs:	
769	<a href="#"><u>Permanent Community Impact Fund</u></a>	145,700
770	ITEM 41 To <a href="#"><u>Department of Workforce Services - Qualified Emergency</u></a>	
771	<a href="#"><u>Food Agencies Fund</u></a>	
772	From Designated Sales Tax, One-Time	(375,200)
773	From Revenue Transfers, One-Time	375,000
774	From Beginning Fund Balance	(756,000)
775	From Closing Fund Balance	1,047,100
776	Schedule of Programs:	
777	<a href="#"><u>Emergency Food Agencies Fund</u></a>	290,900
778	ITEM 42 To <a href="#"><u>Department of Workforce Services - Uintah Basin</u></a>	
779	<a href="#"><u>Revitalization Fund</u></a>	
780	From Dedicated Credits Revenue, One-Time	(49,800)
781	From Other Financing Sources, One-Time	773,000
782	From Beginning Fund Balance	4,595,700
783	From Closing Fund Balance	(9,018,600)
784	Schedule of Programs:	
785	<a href="#"><u>Uintah Basin Revitalization Fund</u></a>	(3,699,700)
786	ITEM 43 To <a href="#"><u>Department of Workforce Services - Utah Community Center</u></a>	
787	<a href="#"><u>for the Deaf Fund</u></a>	
788	From Dedicated Credits Revenue, One-Time	(1,000)
789	From Beginning Fund Balance	(9,000)
790	From Closing Fund Balance	13,500
791	Schedule of Programs:	

792                    Utah Community Center for the Deaf Fund                    3,500

793                    Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following

794                    proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal

795                    Service Fund, the Legislature approves budgets, full-time permanent positions, and capital

796                    acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from

797                    rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer

798                    amounts between funds and accounts as indicated.

799                    DEPARTMENT OF WORKFORCE SERVICES

800                    ITEM 44    To Department of Workforce Services - State Small Business

801                    Credit Initiative Program Fund

802                                       From Interest Income, One-Time                    70,000

803                                       From Beginning Fund Balance                    65,500

804                                       From Closing Fund Balance                    (135,500)

805                    ITEM 45    To Department of Workforce Services - Unemployment

806                    Compensation Fund

807                                       From Federal Funds, One-Time                    (1,230,500)

808                                       From Dedicated Credits Revenue, One-Time                    (1,936,900)

809                                       From Interest Income, One-Time                    (460,600)

810                                       From Trust and Agency Funds, One-Time                    193,677,500

811                                       From Other Financing Sources, One-Time                    (212,950,100)

812                                       From Beginning Fund Balance                    (5,466,700)

813                                       From Closing Fund Balance                    28,367,300

814                    Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

815                    the State Division of Finance to transfer the following amounts between the following funds or

816                    accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

817                    must be authorized by an appropriation.

818                    ITEM 46    To Ambulance Service Provider Assessment Expendable Revenue

819                    Fund

820                                       From Dedicated Credits Revenue, One-Time                    85,700

821                                       From Beginning Fund Balance                    283,900

822                                       Schedule of Programs:

823                                                          Ambulance Service Provider Assessment Expendable Revenue Fund

824                                                          369,600

825                    ITEM 47    To Medicaid Expansion Fund

826                                       From Beginning Fund Balance                    6,092,100

827                                       From Closing Fund Balance                    (787,900)

828                                       From Lapsing Balance                    (9,400,000)

829                                       Schedule of Programs:

830	Medicaid Expansion Fund	(4,095,800)
831	ITEM 48 To Nursing Care Facilities Provider Assessment Fund	
832	From Dedicated Credits Revenue, One-Time	2,563,100
833	From Beginning Fund Balance	80,500
834	Schedule of Programs:	
835	Nursing Care Facilities Provider Assessment Fund	2,643,600
836	ITEM 49 To <a href="#">General Fund Restricted - Office of Rehabilitation Transition</a>	
837	<a href="#">Restricted Account</a>	
838	From Beginning Fund Balance	7,492,600
839	Schedule of Programs:	
840	<a href="#">General Fund Restricted - Office of Rehabilitation Transition Restricted</a>	
841	<a href="#">Account</a>	7,492,600
842	In accordance with Laws of Utah 2017, Chapter 457, Item	
843	179, the Legislature intends that the current \$7,492,600	
844	balance in the General Fund Restricted - Office of	
845	Rehabilitation Transition Restricted Account (Fund 1288) be	
846	transferred to the Department of Workforce Services - State	
847	Office of Rehabilitation line item, and that any remaining	
848	balances at the time the Office of Rehabilitation Transition	
849	Restricted Account is closed be transferred to the same line	
850	item. The Legislature further intends that these funds not lapse	
851	at the end of FY 2019.	
852	ITEM 50 To General Fund Restricted - Nurse Home Visiting Restricted	
853	Account	
854	From General Fund, One-Time	(520,000)
855	Schedule of Programs:	
856	General Fund Restricted - Nurse Home Visiting Restricted Account	
857		(520,000)
858	Subsection 1(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
859	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
860	<a href="#">DEPARTMENT OF HUMAN SERVICES</a>	
861	ITEM 51 To <a href="#">Department of Human Services - Human Services Client Trust</a>	
862	<a href="#">Fund</a>	
863	From Interest Income, One-Time	14,300
864	From Trust and Agency Funds, One-Time	310,100
865	From Beginning Fund Balance	(97,800)
866	From Closing Fund Balance	97,800
867	Schedule of Programs:	

868		<u>Human Services Client Trust Fund</u>	324,400
869	ITEM 52	To <u>Department of Human Services - Human Services ORS</u>	
870		<u>Support Collections</u>	
871		From Trust and Agency Funds, One-Time	354,600
872		Schedule of Programs:	
873		<u>Human Services ORS Support Collections</u>	354,600
874	ITEM 53	To <u>Department of Human Services - Maurice N. Warshaw Trust</u>	
875		<u>Fund</u>	
876		From Interest Income, One-Time	2,000
877		From Beginning Fund Balance	2,700
878		From Closing Fund Balance	(2,700)
879		Schedule of Programs:	
880		<u>Maurice N. Warshaw Trust Fund</u>	2,000
881	ITEM 54	To <u>Department of Human Services - Utah State Developmental</u>	
882		<u>Center Patient Account</u>	
883		From Interest Income, One-Time	900
884		From Trust and Agency Funds, One-Time	(36,200)
885		From Beginning Fund Balance	(32,500)
886		From Closing Fund Balance	49,400
887		Schedule of Programs:	
888		<u>Utah State Developmental Center Patient Account</u>	(18,400)
889	ITEM 55	To <u>Department of Human Services - Utah State Hospital Patient</u>	
890		<u>Trust Fund</u>	
891		From Trust and Agency Funds, One-Time	(13,600)
892		From Beginning Fund Balance	(40,700)
893		From Closing Fund Balance	40,700
894		Schedule of Programs:	
895		<u>Utah State Hospital Patient Trust Fund</u>	(13,600)
896		<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
897	ITEM 56	To <u>Department of Workforce Services - Individuals with Visual</u>	
898		<u>Impairment Vendor Fund</u>	
899		From Trust and Agency Funds, One-Time	154,700
900		From Other Financing Sources, One-Time	(139,700)
901		From Beginning Fund Balance	5,900
902		From Closing Fund Balance	4,000
903		Schedule of Programs:	
904		<u>Individuals with Visual Disabilities Vendor Fund</u>	24,900
905	Section 2. <b>FY 2020 Appropriations.</b> The following sums of money are appropriated for the		



906 fiscal year beginning July 1, 2019 and ending June 30, 2020.

907 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 908 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 909 money from the funds or accounts indicated for the use and support of the government of the state of  
 910 Utah.

911 DEPARTMENT OF HEALTH

912 ITEM 57 To Department of Health - Children's Health Insurance Program  
 913 From General Fund 18,883,000  
 914 From General Fund, One-Time (18,663,900)  
 915 From Federal Funds 119,011,800  
 916 From Federal Funds, One-Time 18,663,900  
 917 From Dedicated Credits Revenue 2,175,600  
 918 From Expendable Receipts - Rebates 5,301,900  
 919 From General Fund Restricted - Tobacco Settlement Account 10,452,900

920 Schedule of Programs:

921 Children's Health Insurance Program 155,825,200

922 The Legislature intends that the Department of Health  
 923 report on the following performance measures for the  
 924 Children's Health Insurance Program line item, whose mission  
 925 is to "Provide access to quality, cost-effective health care for  
 926 eligible Utahans.": (1) percent of children less than 15 months  
 927 old that received at least six or more well-child visits (Target =  
 928 70% or more), (2) (3-17 years of age) who had an outpatient  
 929 visit with a primary care practitioner or obstetrics/gynecologist  
 930 and who had evidence of Body Mass Index percentile  
 931 documentation (Target = 70% or more), and (3) percent of  
 932 adolescents who received one meningococcal vaccine and one  
 933 TDAP (tetanus, diphtheria, and pertussis) between the  
 934 members 10th and 13th birthdays (Target = 80%) by October  
 935 1, 2019 to the Social Services Appropriations Subcommittee.

936 ITEM 58 To Department of Health - Disease Control and Prevention  
 937 From General Fund 15,748,400  
 938 From Federal Funds 41,873,100  
 939 From Dedicated Credits Revenue 10,347,100  
 940 From Expendable Receipts 872,400  
 941 From Expendable Receipts - Rebates 4,761,100  
 942 From General Fund Restricted - Cancer Research Account 20,000  
 943 From General Fund Restricted - Children with Cancer Support Restricted Account

944		10,500
945	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
946		10,500
947	From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
948	From Department of Public Safety Restricted Account	103,800
949	From General Fund Restricted - State Lab Drug Testing Account	720,800
950	From General Fund Restricted - Tobacco Settlement Account	3,847,100
951	From Revenue Transfers	1,725,200
952	Schedule of Programs:	
953	<a href="#"><u>Clinical and Environmental Laboratory Certification Programs</u></a>	
954		639,600
955	<a href="#"><u>Epidemiology</u></a>	29,486,300
956	<a href="#"><u>General Administration</u></a>	2,791,800
957	<a href="#"><u>Health Promotion</u></a>	30,363,700
958	<a href="#"><u>Utah Public Health Laboratory</u></a>	12,948,300
959	<a href="#"><u>Office of the Medical Examiner</u></a>	6,970,000
960	The Legislature intends that the Department of Health	
961	report on the following performance measures for the Disease	
962	Control and Prevention line item, whose mission is to "prevent	
963	chronic disease and injury, rapidly detect and investigate	
964	communicable diseases and environmental health hazards,	
965	provide prevention-focused education, and institute control	
966	measures to reduce and prevent the impact of disease.": (1)	
967	gonorrhea cases per 100,000 population (Target = 87 people or	
968	less), (2) percentage of adults who are current smokers (Target	
969	= 7.5% or less), and (3) percentage of toxicology cases	
970	completed within 20 day goal (Target = 100%) by October 1,	
971	2019 to the Social Services Appropriations Subcommittee.	
972	ITEM 59 To <a href="#"><u>Department of Health - Executive Director's Operations</u></a>	
973	From General Fund	6,747,700
974	From Federal Funds	5,560,600
975	From Dedicated Credits Revenue	2,776,300
976	From General Fund Restricted - Children with Cancer Support Restricted Account	
977		2,000
978	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
979		2,000
980	From Revenue Transfers	2,880,400
981	From Lapsing Balance	(4,000)

982	Schedule of Programs:	
983	<a href="#">Adoption Records Acces</a>	56,400
984	<a href="#">Center for Health Data and Informatics</a>	7,028,500
985	<a href="#">Executive Director</a>	3,722,600
986	<a href="#">Office of Internal Audit</a>	652,400
987	<a href="#">Program Operations</a>	6,505,100
988	The Legislature intends that the Department of Health	
989	report on the following performance measures for the	
990	Executive Director's Operations line item, whose mission is to	
991	"protect the public's health through preventing avoidable	
992	illness, injury, disability, and premature death; assuring access	
993	to affordable, quality health care; and promoting health	
994	lifestyles." (1) percent of restricted applications/systems that	
995	have reviewed, planned for, or mitigated identified risks	
996	according to procedure (Goal 90%), (2) births occurring in a	
997	hospital are entered accurately by hospital staff into the	
998	electronic birth registration system within 10 calendar days	
999	(Target = 99%), (3) percentage of all deaths registered certified	
1000	using the electronic death registration system (Target = 90% or	
1001	more), and (4) number of requests for data products produced	
1002	by the Office of Health Care Statistics (Target = 139) by	
1003	October 1, 2019 to the Social Services Appropriations	
1004	Subcommittee.	
1005	ITEM 60 To <a href="#">Department of Health - Family Health and Preparedness</a>	
1006	From General Fund	23,595,600
1007	From Federal Funds	73,508,100
1008	From Dedicated Credits Revenue	5,266,800
1009	From Expendable Receipts - Rebates	8,900,000
1010	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	
1011		127,100
1012	From General Fund Restricted - K. Oscarson Children's Organ Transplant	105,900
1013	From Revenue Transfers	7,130,600
1014	From Beginning Nonlapsing Balances	2,112,200
1015	From Closing Nonlapsing Balances	(2,294,300)
1016	Schedule of Programs:	
1017	<a href="#">Child Development</a>	1,147,500
1018	<a href="#">Children with Special Health Care Needs</a>	31,286,000
1019	<a href="#">Director's Office</a>	2,984,700

1020	<a href="#">Emergency Medical Services and Preparedness</a>	3,958,800
1021	<a href="#">Health Facility Licensing and Certification</a>	8,182,400
1022	<a href="#">Maternal and Child Health</a>	57,944,600
1023	<a href="#">Primary Care</a>	4,096,000
1024	<a href="#">Public Health and Health Care Preparedness</a>	8,852,000

1025       The Legislature intends that the Department of Health  
 1026 report on the following performance measures for the Family  
 1027 Health and Preparedness line item, whose mission is to "Assure  
 1028 care for many of Utah's most vulnerable citizens. The division  
 1029 accomplishes this through programs designed to provide direct  
 1030 services, and to be prepared to serve all populations that may  
 1031 suffer the adverse health impacts of a disaster, be it man-made  
 1032 or natural." (1) the percent of children who demonstrated  
 1033 improvement in social-emotional skills, including social  
 1034 relationships (Goal = 69% or more), (2) annually perform  
 1035 on-site survey inspections of health care facilities (Goal =  
 1036 75%), and (3) the percent of ambulance providers receiving  
 1037 enough but not more than 10% of gross revenue (Goal = 80%)  
 1038 by October 1, 2019 to the Social Services Appropriations  
 1039 Subcommittee.

1040       The Legislature intends that the Department of Health use  
 1041 \$520,000 of the General Fund appropriation provided by this  
 1042 item for evidence-based nurse home visiting services for at-risk  
 1043 individuals with a priority focus on first-time mothers.

1044   ITEM 61   To [Department of Health - Local Health Departments](#)  
 1045 From General Fund 2,137,500  
 1046 Schedule of Programs:

1047	<a href="#">Local Health Department Funding</a>	2,137,500
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1048       The Legislature intends that the Department of Health  
 1049 report on the following performance measures for the Local  
 1050 Health Departments line item, whose mission is to "To prevent  
 1051 sickness and death from infectious diseases and environmental  
 1052 hazards; to monitor diseases to reduce spread; and to monitor  
 1053 and respond to potential bioterrorism threats or events,  
 1054 communicable disease outbreaks, epidemics and other unusual  
 1055 occurrences of illness." (1) number of local health departments  
 1056 that maintain a board of health that annually adopts a budget,  
 1057 appoints a local health officer, conducts an annual performance

1058 review for the local health officer, and reports to county  
 1059 commissioners on health issues (Target = 13 or 100%), (2)  
 1060 number of local health departments that provide communicable  
 1061 disease epidemiology and control services including disease  
 1062 reporting, response to outbreaks, and measures to control  
 1063 tuberculosis (Target = 13 or 100%), (3) number of local health  
 1064 departments that maintain a program of environmental  
 1065 sanitation which provides oversight of restaurants food safety,  
 1066 swimming pools, and the indoor clean air act (Target = 13 or  
 1067 100%), (4) achieve and maintain an effective coverage rate for  
 1068 universally recommended vaccinations among young children  
 1069 up to 35 months of age (Target = 90%), (5) reduce the number  
 1070 of cases of pertussis among children under 1 year of age, and  
 1071 among adolescents aged 11 to 18 years (Target = 73 or less for  
 1072 infants and 322 cases or less for youth), and (6) local health  
 1073 departments will increase the number of health and safety  
 1074 related school buildings and premises inspections by 10%  
 1075 (from 80% to 90%) by October 1, 2019 to the Social Services  
 1076 Appropriations Subcommittee.

1077	ITEM 62	To <a href="#">Department of Health - Medicaid and Health Financing</a>	
1078		From General Fund	5,012,200
1079		From Federal Funds	84,251,000
1080		From Dedicated Credits Revenue	20,000
1081		From Expendable Receipts	11,960,500
1082		From Medicaid Expansion Fund	130,000
1083		From Nursing Care Facilities Provider Assessment Fund	1,002,900
1084		From Revenue Transfers	27,090,000
1085		Schedule of Programs:	
1086		<a href="#">Authorization and Community Based Services</a>	3,496,200
1087		<a href="#">Contracts</a>	1,222,400
1088		<a href="#">Coverage and Reimbursement Policy</a>	2,690,300
1089		<a href="#">Department of Workforce Services' Seeded Services</a>	42,347,700
1090		Director's Office	3,176,300
1091		<a href="#">Eligibility Policy</a>	2,592,500
1092		Financial Services	24,146,200
1093		<a href="#">Managed Health Care</a>	4,758,300
1094		<a href="#">Medicaid Operations</a>	4,455,000
1095		<a href="#">Other Seeded Services</a>	40,581,700

1096 The Legislature intends that the \$500,000 in beginning  
 1097 nonlapsing provided to the Department of Health's Medicaid  
 1098 and Health Financing line item for state match to improve  
 1099 existing application level security and provide redundancy for  
 1100 core Medicaid applications is dependent upon up to \$500,000  
 1101 funds not otherwise designated as nonlapsing to the  
 1102 Department of Health's Medicaid Services line item or  
 1103 Medicaid and Health Financing line item or a combination  
 1104 from both line items not to exceed \$500,000 being retained as  
 1105 nonlapsing in Fiscal Year 2019.

1106 The Legislature intends that the Department of Health  
 1107 report on the following performance measures for the Medicaid  
 1108 and Health Financing line item, whose mission is to "Provide  
 1109 access to quality, cost-effective health care for eligible  
 1110 Utahans.": (1) average decision time on pharmacy prior  
 1111 authorizations (Target = 24 hours or less), (2) percent of clean  
 1112 claims adjudicated within 30 days of submission (Target =  
 1113 98%), and (3) total count of Medicaid and CHIP clients  
 1114 educated on proper benefit use and plan selection (Target =  
 1115 125,000 or more) by October 1, 2019 to the Social Services  
 1116 Appropriations Subcommittee.

1117	ITEM 63	To <a href="#">Department of Health - Medicaid Sanctions</a>	
1118		From Beginning Nonlapsing Balances	1,979,000
1119		From Closing Nonlapsing Balances	(1,979,000)

1120 The Legislature intends that the Department of Health  
 1121 report on how expenditures from the Medicaid Sanctions line  
 1122 item, whose mission is to "Provide access to quality,  
 1123 cost-effective health care for eligible Utahans," met federal  
 1124 requirements which constrain its use by October 1, 2019 to the  
 1125 Social Services Appropriations Subcommittee.

1126	ITEM 64	To <a href="#">Department of Health - Medicaid Services</a>	
1127		From General Fund	482,757,100
1128		From Federal Funds	2,452,140,100
1129		From Dedicated Credits Revenue	37,961,800
1130		From Expendable Receipts	101,997,700
1131		From Expendable Receipts - Rebates	130,342,000
1132		From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
1133		From Hospital Provider Assessment Fund	48,500,000

1134	From Medicaid Expansion Fund	57,260,000
1135	From Nursing Care Facilities Provider Assessment Fund	33,113,600
1136	From Revenue Transfers	110,022,400
1137	From Pass-through	1,800,000
1138	Schedule of Programs:	
1139	<a href="#">Accountable Care Organizations</a>	1,087,262,700
1140	<a href="#">Dental Services</a>	71,731,700
1141	<a href="#">Expenditure Offsets from Collections</a>	(27,469,500)
1142	<a href="#">Home and Community Based Waivers</a>	357,385,300
1143	<a href="#">Home Health and Hospice</a>	21,719,200
1144	<a href="#">Inpatient Hospital</a>	226,945,200
1145	<a href="#">Intermediate Care Facilities for the Intellectually Disabled</a>	88,076,900
1146	<a href="#">Medicaid Expansion 2017</a>	593,159,100
1147	<a href="#">Medical Transportation</a>	26,013,400
1148	<a href="#">Medicare Buy-In</a>	64,035,500
1149	<a href="#">Medicare Part D Clawback Payments</a>	43,512,400
1150	<a href="#">Mental Health and Substance Abuse</a>	192,955,000
1151	<a href="#">Nursing Home</a>	256,436,400
1152	<a href="#">Other Services</a>	129,137,600
1153	<a href="#">Outpatient Hospital</a>	56,261,200
1154	<a href="#">Pharmacy</a>	138,426,300
1155	<a href="#">Physician and Osteopath</a>	69,198,300
1156	<a href="#">Provider Reimbursement Information System for Medicaid</a>	20,201,800
1157	<a href="#">School Based Skills Development</a>	44,123,600
1158	The Legislature intends that the Department of Health	
1159	report on the following performance measures for the Medicaid	
1160	Services line item, whose mission is to "Provide access to	
1161	quality, cost-effective health care for eligible Utahans.": (1)	
1162	percentage of children 3-17 years of age who had an outpatient	
1163	visit with a primary care practitioner or OB/GYN and who had	
1164	evidence of BMI percentile documentation (Target = 70%), (2)	
1165	the percentage of adults 18-85 years of age who had a	
1166	diagnosis of hypertension and whose blood pressure was	
1167	adequately controlled. (Target = 65%), and (3) annual state	
1168	general funds saved through preferred drug list (Target =	
1169	16,000,000) by October 1, 2019 to the Social Services	
1170	Appropriations Subcommittee.	
1171	ITEM 65 To <a href="#">Department of Health - Primary Care Workforce Financial</a>	



1172 Assistance

1173 From General Fund 5,000  
 1174 From Beginning Nonlapsing Balances 342,900

1175 Schedule of Programs:

1176 Primary Care Workforce Financial Assistance 347,900

1177 The Legislature intends that the Department of Health  
 1178 report on the following performance measures for the Primary  
 1179 Care Workforce Financial Assistance line item, whose mission  
 1180 is to "As the lead state primary care organization, our mission  
 1181 is to elevate the quality of health care through assistance and  
 1182 coordination of health care interests, resources and activities  
 1183 which promote and increase quality healthcare for rural and  
 1184 underserved populations.": (1) percentage of available funding  
 1185 awarded (Target = 100%), (2) total individuals served (Target =  
 1186 = 20,000), (3) total uninsured individuals served (Target =  
 1187 5,000), and (4) total underserved individuals served (Target =  
 1188 7,000) by October 1, 2019 to the Social Services  
 1189 Appropriations Subcommittee.

1190 ITEM 66 To Department of Health - Rural Physicians Loan Repayment

1191 Assistance

1192 From General Fund 304,500  
 1193 From Beginning Nonlapsing Balances 150,100

1194 Schedule of Programs:

1195 Rural Physicians Loan Repayment Program 454,600

1196 The Legislature intends that the Department of Health  
 1197 report on the following performance measures for the Rural  
 1198 Physicians Loan Repayment Assistance line item, whose  
 1199 mission is to "As the lead state primary care organization, our  
 1200 mission is to elevate the quality of health care through  
 1201 assistance and coordination of health care interests, resources  
 1202 and activities which promote and increase quality healthcare  
 1203 for rural and underserved populations.": (1) percentage of  
 1204 available funding awarded (Target = 100%), (2) total  
 1205 individuals served (Target = 20,000), (3) total uninsured  
 1206 individuals served (Target = 2,500), and (4) total underserved  
 1207 individuals served (Target = 10,000) by October 1, 2019 to the  
 1208 Social Services Appropriations Subcommittee.

1209 ITEM 67 To Department of Health - Vaccine Commodities



1210	From Federal Funds	27,277,100
1211	Schedule of Programs:	
1212	<a href="#">Vaccine Commodities</a>	27,277,100
1213	The Legislature intends that the Department of Health	
1214	report on the following performance measures for the Vaccine	
1215	Commodities line item, "The mission of the Utah Department	
1216	of Health Immunization Program is to improve the health of	
1217	Utah's citizens through vaccinations to reduce illness,	
1218	disability, and death from vaccine-preventable infections. We	
1219	seek to promote a healthy lifestyle that emphasizes	
1220	immunizations across the lifespan by partnering with the 13	
1221	local health departments throughout the state and other	
1222	community partners. From providing educational materials for	
1223	the general public and healthcare providers to assessing clinic	
1224	immunization records to collecting immunization data through	
1225	online reporting systems, the Utah Immunization Program	
1226	recognizes the importance of immunizations as part of a	
1227	well-balanced healthcare approach.": (1) Ensure that Utah	
1228	children, adolescents and adults can receive vaccine in	
1229	accordance with state and federal guidelines (Target = done),	
1230	(2) Validate that Vaccines for Children-enrolled providers	
1231	comply with Vaccines for Children program requirements as	
1232	defined by Centers for Disease Control Operations Guide.	
1233	(Target = 100%), and (3) Continue to improve and sustain	
1234	immunization coverage levels among children, adolescents and	
1235	adults (Target = done) by October 1, 2019 to the Social	
1236	Services Appropriations Subcommittee.	
1237	<a href="#">DEPARTMENT OF HUMAN SERVICES</a>	
1238	ITEM 68 To <a href="#">Department of Human Services - Division of Aging and Adult</a>	
1239	<a href="#">Services</a>	
1240	From General Fund	14,412,000
1241	From Federal Funds	11,488,900
1242	From Dedicated Credits Revenue	100
1243	From Revenue Transfers	(839,700)
1244	Schedule of Programs:	
1245	<a href="#">Administration - DAAS</a>	1,694,800
1246	<a href="#">Adult Protective Services</a>	3,337,600
1247	<a href="#">Aging Alternatives</a>	3,986,700

1248	<a href="#">Aging Waiver Services</a>	1,052,500
1249	<a href="#">Local Government Grants - Formula Funds</a>	13,802,900
1250	<a href="#">Non-Formula Funds</a>	1,186,800
1251	The Legislature intends that the Department of Human	
1252	Services report on the following performance measures for the	
1253	Aging and Adult Services line item, whose mission is "To	
1254	provide leadership and advocacy in addressing issues that	
1255	impact older Utahans, and serve elder and disabled adults	
1256	needing protection from abuse, neglect or exploitation": (1)	
1257	Medicaid Aging Waiver: Average cost of client at 15% or less	
1258	of nursing home cost (Target = 15%), (2) Adult Protective	
1259	Services: Protective needs resolved positively (Target = 95%),	
1260	and (3) Meals on Wheels: Total meals served (Target = 9,200)	
1261	by October 1, 2019 to the Social Services Appropriations	
1262	Subcommittee.	
1263	ITEM 69 To <a href="#">Department of Human Services - Division of Child and Family</a>	
1264	<a href="#">Services</a>	
1265	From General Fund	120,986,500
1266	From Federal Funds	60,341,700
1267	From Dedicated Credits Revenue	1,985,600
1268	From Expendable Receipts	266,400
1269	From General Fund Restricted - Children's Account	340,000
1270	From General Fund Restricted - Choose Life Adoption Support Account	100
1271	From General Fund Restricted - Victims of Domestic Violence Services Account	
1272		730,500
1273	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1274	Women and Children Issues	100,000
1275	From Revenue Transfers	(11,495,900)
1276	Schedule of Programs:	
1277	<a href="#">Administration - DCFS</a>	4,458,200
1278	<a href="#">Adoption Assistance</a>	17,297,600
1279	<a href="#">Child Welfare Management Information System</a>	6,050,400
1280	<a href="#">Children's Account</a>	340,000
1281	<a href="#">Domestic Violence</a>	7,049,100
1282	<a href="#">Facility-Based Services</a>	3,963,300
1283	<a href="#">In-Home Services</a>	2,599,700
1284	<a href="#">Minor Grants</a>	5,629,100
1285	<a href="#">Out-of-Home Care</a>	35,562,300

1286	<a href="#">Selected Programs</a>	4,113,300
1287	<a href="#">Service Delivery</a>	83,924,000
1288	<a href="#">Special Needs</a>	2,267,900

1289           The Legislature intends that the Department of Human  
 1290 Services report on the following performance measures for the  
 1291 Child and Family Services line item, whose mission is "To  
 1292 keep children safe from abuse and neglect and provide  
 1293 domestic violence services by working with communities and  
 1294 strengthening families": (1) Administrative Performance:  
 1295 Percent satisfactory outcomes on qualitative case  
 1296 reviews/system performance (Target = 85%/85%), (2) Child  
 1297 Protective Services: Absence of maltreatment recurrence  
 1298 within 6 months (Target = 94.6%), and (3) Out of home  
 1299 services: Percent of cases closed to permanency  
 1300 outcome/median months closed to permanency (Target =  
 1301 90%/12 months) by October 1, 2019 to the Social Services  
 1302 Appropriations Subcommittee.

1303 ITEM 70 To [Department of Human Services - Executive Director](#)  
 1304 [Operations](#)

1305	From General Fund	9,403,000
1306	From Federal Funds	8,377,100
1307	From Dedicated Credits Revenue	369,600
1308	From Revenue Transfers	5,681,800

1309 Schedule of Programs:

1310	<a href="#">Executive Director's Office</a>	8,290,900
1311	<a href="#">Fiscal Operations</a>	2,515,300
1312	<a href="#">Human Resources</a>	34,400
1313	<a href="#">Information Technology</a>	1,506,200
1314	<a href="#">Legal Affairs</a>	799,700
1315	<a href="#">Local Discretionary Pass-Through</a>	1,140,700
1316	<a href="#">Office of Licensing</a>	4,616,600
1317	<a href="#">Office of Quality and Design</a>	4,011,100
1318	<a href="#">Utah Developmental Disabilities Council</a>	616,600
1319	<a href="#">Utah Marriage Commission</a>	300,000

1320           The Legislature intends that the Department of Human  
 1321 Services report on the following performance measures for the  
 1322 Executive Director Operations line item, whose mission is "To  
 1323 strengthen lives by providing children, youth, families and

1324 adults individualized services to thrive in their homes, schools  
 1325 and communities": (1) Corrected department-wide reported  
 1326 fiscal issues -- per reporting process and June 30 quarterly  
 1327 report involving the Bureau of Finance and Bureau of Internal  
 1328 Review and Audit (Target = 80%), (2) Initial foster care homes  
 1329 licensed within 3 months of application completion (Target =  
 1330 96%), and (3) Double-read (reviewed) Case Process Reviews  
 1331 that are accurate in the Office of Quality and Design (Target =  
 1332 96%) by October 1, 2019 to the Social Services Appropriations  
 1333 Subcommittee.

1334	ITEM 71	To <a href="#">Department of Human Services - Office of Public Guardian</a>	
1335		From General Fund	488,400
1336		From Federal Funds	40,000
1337		From Revenue Transfers	327,300
1338		Schedule of Programs:	
1339		<a href="#">Office of Public Guardian</a>	855,700

1340 The Legislature intends that the Department of Human  
 1341 Services report on the following performance measures for the  
 1342 Office of Public Guardian (OPG) line item, whose mission is  
 1343 "To ensure quality coordinated services in the least restrictive,  
 1344 most community-based environment to meet the safety and  
 1345 treatment needs of those we serve while maximizing  
 1346 independence and community and family involvement": (1)  
 1347 Ensure all other available family or associate resources for  
 1348 guardianship are explored before and during involvement with  
 1349 OPG (Target = 10% of cases transferred to a family member or  
 1350 associate), (2) Obtain an annual cumulative score of at least  
 1351 85% on quarterly case process reviews (Target = 85%), and (3)  
 1352 Eligible staff will obtain and maintain National Guardianship  
 1353 Certification (Target = 100%) by October 1, 2019 to the Social  
 1354 Services Appropriations Subcommittee.

1355	ITEM 72	To <a href="#">Department of Human Services - Office of Recovery Services</a>	
1356		From General Fund	14,090,300
1357		From Federal Funds	24,905,000
1358		From Dedicated Credits Revenue	7,569,800
1359		From Revenue Transfers	3,010,700
1360		Schedule of Programs:	
1361		<a href="#">Administration - ORS</a>	1,112,000

1362	<a href="#">Attorney General Contract</a>	4,714,500
1363	<a href="#">Child Support Services</a>	24,391,400
1364	<a href="#">Children in Care Collections</a>	776,600
1365	<a href="#">Electronic Technology</a>	13,020,300
1366	<a href="#">Financial Services</a>	2,556,900
1367	<a href="#">Medical Collections</a>	3,004,100

1368           The Legislature intends that the Department of Human  
 1369           Services report on the following performance measures for the  
 1370           Office of Recovery Services (ORS) line item, whose mission is  
 1371           "To serve children and families by promoting independence by  
 1372           providing services on behalf of children and families in  
 1373           obtaining financial and medical support, through locating  
 1374           parents, establishing paternity and support obligations, and  
 1375           enforcing those obligations when necessary": (1) Statewide  
 1376           Paternity Establishment Percentage (PEP Score) (Target =  
 1377           90%), (2) Child Support Services Collections (Target = \$225  
 1378           million), and (3) Ratio: ORS Collections to Cost (Target = >  
 1379           \$6.25 to \$1) by October 1, 2019 to the Social Services  
 1380           Appropriations Subcommittee.

1381   ITEM 73   To [Department of Human Services - Division of Services for](#)  
 1382   [People with Disabilities](#)

1383	From General Fund	107,480,600
1384	From Federal Funds	1,538,300
1385	From Dedicated Credits Revenue	1,786,900
1386	From Expendable Receipts	900,000
1387	From Revenue Transfers	260,614,300

1388   Schedule of Programs:

1389	<a href="#">Acquired Brain Injury Waiver</a>	6,766,200
1390	<a href="#">Administration - DSPD</a>	5,222,100
1391	<a href="#">Community Supports Waiver</a>	307,492,500
1392	<a href="#">Non-waiver Services</a>	2,373,500
1393	<a href="#">Physical Disabilities Waiver</a>	2,758,900
1394	<a href="#">Service Delivery</a>	5,999,400
1395	<a href="#">Utah State Developmental Center</a>	41,707,500

1396           Under Subsection 62A-5-102(7)(a) of the Utah Code, the  
 1397           Legislature intends that the Division of Services for People  
 1398           with Disabilities (DSPD) use Fiscal Year 2020 beginning  
 1399           nonlapsing funds to provide services for individuals needing

1400 emergency services, individuals needing additional waiver  
 1401 services, individuals who turn 18 years old and leave state  
 1402 custody from the Divisions of Child and Family Services and  
 1403 Juvenile Justice Services, individuals court ordered into DSPD  
 1404 services, to provide increases to providers for direct care staff  
 1405 salaries, and for facility repairs, maintenance, and  
 1406 improvements. The Legislature further intends DSPD report to  
 1407 the Office of the Legislative Fiscal Analyst by October 15,  
 1408 2020 on the use of these nonlapsing funds.

1409 The Legislature intends that the Department of Human  
 1410 Services report on the following performance measures for the  
 1411 Services for People with Disabilities line item, whose mission  
 1412 is "To promote opportunities and provide supports for persons  
 1413 with disabilities to lead self-determined lives": (1) Community  
 1414 Supports, Brain Injury, Physical Disability Waivers,  
 1415 Non-Waiver Services - Percent of providers meeting fiscal  
 1416 requirements of contract (Target = 100%), (2) Community  
 1417 Supports, Brain Injury, Physical Disability Waivers,  
 1418 Non-Waiver Services - Percent of providers meeting non-fiscal  
 1419 requirements of contract (Target = 100%), and (3) Percent of  
 1420 individuals who report that their supports and services help  
 1421 them lead a good life (National Core Indicators In-Person  
 1422 Survey) (Target=100%) by October 1, 2019 to the Social  
 1423 Services Appropriations Subcommittee.

1424 ITEM 74 To [Department of Human Services - Division of Substance Abuse](#)  
 1425 [and Mental Health](#)

1426	From General Fund	125,087,900
1427	From Federal Funds	31,716,700
1428	From Dedicated Credits Revenue	2,577,700
1429	From Expendable Receipts	183,900
1430	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
1431	From General Fund Restricted - Tobacco Settlement Account	1,121,200
1432	From Revenue Transfers	19,199,000
1433	Schedule of Programs:	
1434	<a href="#">Administration - DSAMH</a>	2,895,300
1435	<a href="#">Community Mental Health Services</a>	20,505,900
1436	<a href="#">Driving Under the Influence (DUI) Fines</a>	1,500,000
1437	<a href="#">Drug Courts</a>	4,650,400

1438	<a href="#">Drug Offender Reform Act (DORA)</a>	2,747,100
1439	<a href="#">Local Substance Abuse Services</a>	24,336,700
1440	<a href="#">Mental Health Centers</a>	39,999,800
1441	<a href="#">Residential Mental Health Services</a>	221,900
1442	<a href="#">State Hospital</a>	71,927,200
1443	<a href="#">State Substance Abuse Services</a>	12,602,100
1444	The Legislature intends that the Department of Human	
1445	Services report on the following performance measures for the	
1446	Substance Abuse and Mental Health line item, whose mission	
1447	is "To promote hope, health and healing, by reducing the	
1448	impact of substance abuse and mental illness to Utah citizens,	
1449	families and communities": (1) Local Substance Abuse	
1450	Services - Successful completion rate (Target = 60%), (2)	
1451	Mental Health Centers - Adult Outcomes Questionnaire -	
1452	Percent of clients stable, improved, or in recovery while in	
1453	current treatment (Target = 84%), and (3) Mental Health	
1454	Centers - Youth Outcomes Questionnaire - Percent of clients	
1455	stable, improved, or in recovery while in current treatment	
1456	(Target = 84%) by October 1, 2019 to the Social Services	
1457	Appropriations Subcommittee.	
1458	<a href="#">DEPARTMENT OF WORKFORCE SERVICES</a>	
1459	ITEM 75 To <a href="#">Department of Workforce Services - Administration</a>	
1460	From General Fund	3,367,400
1461	From Federal Funds	8,893,600
1462	From Dedicated Credits Revenue	136,700
1463	From Navajo Revitalization Fund	10,000
1464	From OWHT-Fed Home Income	7,000
1465	From OWHT-Low Income Housing-PI	6,000
1466	From Permanent Community Impact Loan Fund	145,100
1467	From Qualified Emergency Food Agencies Fund	1,500
1468	From Revenue Transfers	2,377,700
1469	From Uintah Basin Revitalization Fund	3,500
1470	Schedule of Programs:	
1471	<a href="#">Administrative Support</a>	9,525,500
1472	<a href="#">Communications</a>	1,352,300
1473	<a href="#">Executive Director's Office</a>	1,048,900
1474	<a href="#">Human Resources</a>	1,654,800
1475	<a href="#">Internal Audit</a>	1,367,000



1476 The Legislature intends that the Department of Workforce  
 1477 Services report on the following performance measure for the  
 1478 Administration line item, whose mission is to "be the  
 1479 best-managed State Agency in Utah": provide accurate and  
 1480 timely department-wide fiscal administration. Target: manage,  
 1481 account and reconcile all funds within State Finance close out  
 1482 time lines and with zero audit findings by December 1, 2019 to  
 1483 the Social Services Appropriations Subcommittee.

1484 ITEM 76 To [Department of Workforce Services - Community Development](#)  
 1485 [Capital Budget](#)

1486 From Permanent Community Impact Loan Fund 93,060,000

1487 Schedule of Programs:

1488 [Community Impact Board](#) 93,060,000

1489 ITEM 77 To [Department of Workforce Services - General Assistance](#)

1490 From General Fund 4,734,700

1491 From Revenue Transfers 250,000

1492 Schedule of Programs:

1493 [General Assistance](#) 4,984,700

1494 The Legislature intends that the Department of Workforce  
 1495 Services report on the following performance measures for the  
 1496 General Assistance line item, whose mission is to "provide  
 1497 temporary financial assistance to disabled adults without  
 1498 dependent children to support basic living needs as they seek  
 1499 longer term financial benefits through SSI/SSDI or  
 1500 employment": (1) positive closure rate (SSI achievement or  
 1501 closed with earnings) (Target = 58%), (2) General Assistance  
 1502 average monthly customers served (Target = 730), and (3)  
 1503 internal review compliance accuracy (Target = 90%) by  
 1504 October 1, 2019 to the Social Services Appropriations  
 1505 Subcommittee.

1506 ITEM 78 To [Department of Workforce Services - Housing and Community](#)  
 1507 [Development](#)

1508 From General Fund 3,193,000

1509 From Federal Funds 35,953,200

1510 From Dedicated Credits Revenue 820,500

1511 From Expendable Receipts 777,500

1512 From General Fund Restricted - Pamela Atkinson Homeless Account 1,094,400

1513 From General Fund Restricted - Homeless Housing Reform Restricted Account



1514		11,360,900
1515	From Permanent Community Impact Loan Fund	1,295,900
1516	From Revenue Transfers	53,600
1517	From General Fund Restricted - Youth Character Organization	10,000
1518	From General Fund Restricted - Youth Development Organization	10,000
1519	Schedule of Programs:	
1520	<a href="#">Community Development</a>	6,507,700
1521	<a href="#">Community Development Administration</a>	771,700
1522	<a href="#">Community Services</a>	3,990,800
1523	<a href="#">HEAT</a>	16,853,600
1524	<a href="#">Homeless Committee</a>	15,627,500
1525	<a href="#">Housing Development</a>	1,619,800
1526	<a href="#">Weatherization Assistance</a>	9,197,900
1527	The Legislature intends that the Department of Workforce	
1528	Services report on the following performance measures for the	
1529	Housing and Community Development line item, whose	
1530	mission is to "actively partner with other state agencies, local	
1531	government, nonprofits, and the private sector to build local	
1532	capacity, fund services and infrastructure, and to leverage	
1533	federal and state resources for critical programs": (1) utilities	
1534	assistance for low-income households - number of eligible	
1535	households assisted with home energy costs (Target = 28,000	
1536	households), (2) Weatherization Assistance - number of low	
1537	income households assisted by installing permanent energy	
1538	conservation measures in their homes (Target = 530 homes),	
1539	and (3) Homelessness Programs - reduce the average length of	
1540	stay in emergency shelters (Target 10%) by October 1, 2019 to	
1541	the Social Services Appropriations Subcommittee.	
1542	ITEM 79 To <a href="#">Department of Workforce Services - Nutrition Assistance -</a>	
1543	<a href="#">SNAP</a>	
1544	From Federal Funds	270,000,000
1545	Schedule of Programs:	
1546	<a href="#">Nutrition Assistance - SNAP</a>	270,000,000
1547	The Legislature intends that the Department of Workforce	
1548	Services report on the following performance measures for the	
1549	Nutrition Assistance line item, whose mission is to "provide	
1550	accurate and timely Supplemental Nutrition Assistance	
1551	Program (SNAP) benefits to eligible low-income individuals	

1552	and families": (1) Federal SNAP Quality Control Accuracy -	
1553	Actives (Target= 97%), (2) Food Stamps - Certification	
1554	Timeliness (Target = 95%), and (3) Food Stamps -	
1555	Certification Days to Decision (Target = 12 days) by October	
1556	1, 2019 to the Social Services Appropriations Subcommittee.	
1557	ITEM 80 To <a href="#">Department of Workforce Services - Office of Child Care</a>	
1558	From General Fund	202,600
1559	Schedule of Programs:	
1560	<a href="#">Intergenerational Poverty School Readiness Scholarship</a>	77,600
1561	<a href="#">Student Access to High Quality School Readiness Grant</a>	125,000
1562	The Legislature intends that the Department of Workforce	
1563	Services report on the following performance measures for the	
1564	Office of Child Care line item, whose mission is to "increase	
1565	access to high-quality preschool programs for qualifying	
1566	children, including children who are low income or	
1567	experiencing intergenerational poverty": (1) Child	
1568	Development Associate Credential (CDA) (Target = 300	
1569	people successfully obtaining CDA), (2) High Quality School	
1570	Readiness expansion (HQSR-E) grants (Target = 35 children	
1571	served through expansion grants annually), and (3)	
1572	Intergenerational Poverty (IGP) scholarships (Target = (i) 10%	
1573	of those who are eligible return scholarship application; and	
1574	(ii) 30% of those who return an application are enrolled in	
1575	high-quality preschool with the scholarships) by October 1,	
1576	2019 to the Social Services Appropriations Subcommittee.	
1577	ITEM 81 To <a href="#">Department of Workforce Services - Operations and Policy</a>	
1578	From General Fund	49,624,400
1579	From Federal Funds	242,499,400
1580	From Dedicated Credits Revenue	1,375,600
1581	From Expendable Receipts	1,100,000
1582	From Medicaid Expansion Fund	2,200,000
1583	From Navajo Revitalization Fund	2,000
1584	From OWHT-Fed Home Income	13,500
1585	From OWHT-Low Income Housing-PI	12,000
1586	From Permanent Community Impact Loan Fund	500
1587	From Qualified Emergency Food Agencies Fund	2,500
1588	From General Fund Restricted - School Readiness Account	2,935,700
1589	From Revenue Transfers	36,414,100

1590	From Uintah Basin Revitalization Fund	1,000
1591	Schedule of Programs:	
1592	<a href="#">Child Care Assistance</a>	62,000,000
1593	<a href="#">Eligibility Services</a>	58,003,800
1594	<a href="#">Facilities and Pass-Through</a>	9,545,300
1595	<a href="#">Information Technology</a>	37,295,000
1596	<a href="#">Nutrition Assistance</a>	96,000
1597	<a href="#">Other Assistance</a>	294,600
1598	<a href="#">Refugee Assistance</a>	7,400,000
1599	<a href="#">Temporary Assistance for Needy Families</a>	70,088,100
1600	<a href="#">Trade Adjustment Act Assistance</a>	1,500,000
1601	Utah Data Research Center	1,392,500
1602	<a href="#">Workforce Development</a>	80,265,800
1603	<a href="#">Workforce Investment Act Assistance</a>	4,530,000
1604	<a href="#">Workforce Research and Analysis</a>	3,769,600
1605	The Legislature intends that the Department of Workforce	
1606	Services report on the following performance measures for the	
1607	Operations and Policy line item, whose mission is to "meet the	
1608	needs of our customers with responsive, respectful and	
1609	accurate service": (1) labor exchange - total job placements	
1610	(Target = 30,000 placements per calendar quarter), (2) TANF	
1611	recipients - positive closure rate (Target = 72% per calendar	
1612	month), and (3) Eligibility Services - internal review	
1613	compliance accuracy (Target = 95%) by October 1, 2019 to the	
1614	Social Services Appropriations Subcommittee.	
1615	The Legislature intends that the Department of Workforce	
1616	Services report on the following performance measure for the	
1617	Operations and Policy line item, whose mission is to "meet the	
1618	needs of our customers with responsive, respectful, and	
1619	accurate service": (1) Utah Data Research Center- provision of	
1620	statutory reports related to the center's research priorities for	
1621	the year, research completed the previous year, and ongoing	
1622	research priority list by December 1, 2019 to the Social	
1623	Services Appropriations Subcommittee.	
1624	ITEM 82 To <a href="#">Department of Workforce Services - Special Service Districts</a>	
1625	From General Fund Restricted - Mineral Lease	3,841,400
1626	Schedule of Programs:	
1627	<a href="#">Special Service Districts</a>	3,841,400

1628 The Legislature intends that the Department of Workforce  
 1629 Services report on the following performance measure for the  
 1630 Special Service Districts line item, whose mission is "aligned  
 1631 with the Housing and Community Development Division,  
 1632 which actively partners with other state agencies, local  
 1633 government, nonprofits, and the private sector to build local  
 1634 capacity, fund services and infrastructure, and to leverage  
 1635 federal and state resources for critical programs": the total pass  
 1636 through of funds to qualifying special service districts in  
 1637 counties of the 5th, 6th and 7th class (this is completed  
 1638 quarterly) by October 1, 2019 to the Social Services  
 1639 Appropriations Subcommittee.

1640 ITEM 83 To [Department of Workforce Services - State Office of](#)  
 1641 [Rehabilitation](#)

1642	From General Fund	23,604,200
1643	From Federal Funds	57,549,700
1644	From Dedicated Credits Revenue	428,100
1645	From Expendable Receipts	401,100
1646	From Navajo Revitalization Fund	500
1647	From OWHT-Fed Home Income	500
1648	From OWHT-Low Income Housing-PI	500
1649	From Qualified Emergency Food Agencies Fund	500
1650	From Revenue Transfers	33,500
1651	From Uintah Basin Revitalization Fund	500
1652	From Beginning Nonlapsing Balances	7,492,600
1653	From Closing Nonlapsing Balances	(6,217,600)
1654	Schedule of Programs:	
1655	<a href="#">Aspire Grant</a>	7,793,000
1656	<a href="#">Blind and Visually Impaired</a>	3,762,400
1657	<a href="#">Deaf and Hard of Hearing</a>	3,078,800
1658	<a href="#">Disability Determination</a>	15,587,500
1659	<a href="#">Executive Director</a>	1,016,800
1660	<a href="#">Rehabilitation Services</a>	52,055,600

1661 The Legislature intends that the Department of Workforce  
 1662 Services report on the following performance measures for its  
 1663 Utah State Office of Rehabilitation line item, whose mission is  
 1664 to "empower clients and provide high quality services that  
 1665 promote independence and self-fulfillment through its

1666 programs": (1) Vocational Rehabilitation - Percentage of all  
 1667 vocational rehabilitation clients receiving services who are  
 1668 eligible or potentially eligible youth (ages 14-24 years)  
 1669 (Target >= 39.8%), (2) Vocational Rehabilitation - maintain or  
 1670 increase a successful rehabilitation closure rate (Target =  
 1671 55%), and (3) Deaf and Hard of Hearing - Increase in the  
 1672 number of individuals served by DSDHH programs (Target =  
 1673 8,000) by October 1, 2019 to the Social Services  
 1674 Appropriations Subcommittee.

1675	ITEM 84	To <a href="#">Department of Workforce Services - Unemployment Insurance</a>	
1676		From General Fund	755,300
1677		From Federal Funds	19,372,200
1678		From Dedicated Credits Revenue	491,600
1679		From Expendable Receipts	22,000
1680		From Navajo Revitalization Fund	500
1681		From OWHT-Fed Home Income	700
1682		From OWHT-Low Income Housing-PI	700
1683		From Permanent Community Impact Loan Fund	500
1684		From Qualified Emergency Food Agencies Fund	500
1685		From Revenue Transfers	120,000
1686		From Uintah Basin Revitalization Fund	500

1687 Schedule of Programs:

1688	<a href="#">Adjudication</a>	3,586,700
1689	<a href="#">Unemployment Insurance Administration</a>	17,177,800

1690 The Legislature intends that the Department of Workforce  
 1691 Services report on the following performance measures for the  
 1692 Unemployment Insurance line item, whose mission is to  
 1693 "accurately assess eligibility for unemployment benefits and  
 1694 liability for employers in a timely manner": (1) percentage of  
 1695 new employer status determinations made within 90 days of  
 1696 the last day in the quarter in which the business became liable  
 1697 (Target => 95.5%), (2) percentage of Unemployment Insurance  
 1698 separation determinations with quality scores equal to or  
 1699 greater than 95 points, based on the evaluation results of  
 1700 quarterly samples selected from all determinations (Target =>  
 1701 90%), and (3) percentage of Unemployment Insurance benefits  
 1702 payments made within 14 days after the week ending date of  
 1703 the first compensable week in the benefit year (Target => 95%)

1704 by October 1, 2019 to the Social Services Appropriations  
 1705 Subcommittee.

1706 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 1707 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
 1708 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or  
 1709 accounts to which the money is transferred may be made without further legislative action, in  
 1710 accordance with statutory provisions relating to the funds or accounts.

1711 DEPARTMENT OF HEALTH

1712 ITEM 85 To Department of Health - Organ Donation Contribution Fund

1713	From Dedicated Credits Revenue	116,200
1714	From Beginning Fund Balance	174,600
1715	From Closing Fund Balance	(100,800)

1716 Schedule of Programs:

1717	<u>Organ Donation Contribution Fund</u>	190,000
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1718 The Legislature intends that the Department of Health  
 1719 report on the following performance measures for the Organ  
 1720 Donation Contribution Fund, "The mission of the Division of  
 1721 Family Health and Preparedness is to assure care for many of  
 1722 Utah's most vulnerable citizens. The division accomplishes this  
 1723 through programs designed to provide direct services, and to be  
 1724 prepared to serve all populations that may suffer the adverse  
 1725 health impacts of a disaster, be it man-made or natural." (1)  
 1726 increase Division of Motor Vehicles/Drivers License Division  
 1727 donations from a base of \$90,000 (Target = 3%), (2) increase  
 1728 donor registrants from a base of 1.5 million (Target = 2%), and  
 1729 (3) increase donor awareness education by obtaining one new  
 1730 audience (Target = 1) by October 1, 2019 to the Social  
 1731 Services Appropriations Subcommittee.

1732 ITEM 86 To Department of Health - Spinal Cord and Brain Injury  
 1733 Rehabilitation Fund

1734	From Dedicated Credits Revenue	234,300
1735	From Beginning Fund Balance	383,700
1736	From Closing Fund Balance	(318,000)

1737 Schedule of Programs:

1738	<u>Spinal Cord and Brain Injury Rehabilitation Fund</u>	300,000
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1739 The Legislature intends that the Department of Health  
 1740 report on the following performance measures for the Spinal  
 1741 Cord and Brain Injury Rehabilitation Fund, whose mission is to

1742 "The Violence and Injury Prevention Program is a trusted and  
 1743 comprehensive resource for data related to violence and injury.  
 1744 Through education, this information helps promote  
 1745 partnerships and programs to prevent injuries and improve  
 1746 public health.": (1) number of clients that received an intake  
 1747 assessment (Target = 101), (2) number of physical, speech or  
 1748 occupational therapy services provided (Target = 1,900), and  
 1749 (3) percent of clients that returned to work and/or school  
 1750 (Target = 50%) by October 1, 2019 to the Social Services  
 1751 Appropriations Subcommittee.

1752	ITEM 87	To <a href="#">Department of Health - Traumatic Brain Injury Fund</a>	
1753		From General Fund	200,000
1754		From Beginning Fund Balance	593,400
1755		From Closing Fund Balance	(430,100)

1756	Schedule of Programs:	
1757	<a href="#">Traumatic Brain Injury Fund</a>	363,300

1758 The Legislature intends that the Department of Health  
 1759 report on the following performance measures for the  
 1760 Traumatic Brain Injury Fund, whose mission is to "The  
 1761 Violence and Injury Prevention Program is a trusted and  
 1762 comprehensive resource for data related to violence and injury.  
 1763 Through education, this information helps promote  
 1764 partnerships and programs to prevent injuries and improve  
 1765 public health.": (1) number of individuals with traumatic brain  
 1766 injury that received resource facilitation services through the  
 1767 Traumatic Brain Injury Fund contractors (Target = 300), (2)  
 1768 number of Traumatic Brain Injury Fund clients referred for a  
 1769 neuro-psych exam or MRI (Magnetic Resonance Imaging) that  
 1770 receive an exam (Target = 40), and (3) number of community  
 1771 and professional education presentations and trainings (Target  
 1772 = 60) by October 1, 2019 to the Social Services Appropriations  
 1773 Subcommittee.

1774 [DEPARTMENT OF HUMAN SERVICES](#)

1775	ITEM 88	To <a href="#">Department of Human Services - Out and About Homebound</a>
1776		<a href="#">Transportation Assistance Fund</a>

1777	From Dedicated Credits Revenue	38,400
1778	From Interest Income	3,900
1779	From Beginning Fund Balance	107,700



1780	From Closing Fund Balance	(150,000)
1781	The Legislature intends that the Department of Human	
1782	Services report on the following performance measure for the	
1783	Out and About Homebound Transportation Assistance Fund:	
1784	Number of internal reviews completed for compliance with	
1785	statute, federal regulations, and other requirements (Target = 1)	
1786	by October 1, 2019 to the Social Services Appropriations	
1787	Subcommittee.	
1788	ITEM 89 To <a href="#">Department of Human Services - Utah State Developmental</a>	
1789	<a href="#">Center Long-Term Sustainability Fund</a>	
1790	From Dedicated Credits Revenue	28,200
1791	From Interest Income	6,600
1792	From Revenue Transfers	38,700
1793	From Beginning Fund Balance	623,500
1794	From Closing Fund Balance	(697,000)
1795	The Legislature intends that the Department of Human	
1796	Services report on the following performance measure for the	
1797	State Developmental Center Long-Term Sustainability Fund:	
1798	Number of internal reviews completed for compliance with	
1799	statute, federal regulations, and other requirements (Target = 1)	
1800	by October 1, 2019 to the Social Services Appropriations	
1801	Subcommittee.	
1802	ITEM 90 To <a href="#">Department of Human Services - Utah State Developmental</a>	
1803	<a href="#">Center Miscellaneous Donation Fund</a>	
1804	From Dedicated Credits Revenue	120,000
1805	From Interest Income	10,000
1806	From Beginning Fund Balance	580,700
1807	From Closing Fund Balance	(580,700)
1808	Schedule of Programs:	
1809	<a href="#">Utah State Developmental Center Miscellaneous Donation Fund</a>	
1810		130,000
1811	The Legislature intends that the Department of Human	
1812	Services report on the following performance measure for the	
1813	State Developmental Center Miscellaneous Donation Fund:	
1814	Number of internal reviews completed for compliance with	
1815	statute, federal regulations, and other requirements (Target = 1)	
1816	by October 1, 2019 to the Social Services Appropriations	
1817	Subcommittee.	



1818	ITEM 91	To <a href="#">Department of Human Services - Utah State Developmental</a>	
1819		<a href="#">Center Workshop Fund</a>	
1820		From Dedicated Credits Revenue	137,000
1821		From Beginning Fund Balance	80,200
1822		From Closing Fund Balance	(144,200)
1823		Schedule of Programs:	
1824		<a href="#">Utah State Developmental Center Workshop Fund</a>	73,000
1825		The Legislature intends that the Department of Human	
1826		Services report on the following performance measure for the	
1827		State Developmental Center Workshop Fund: Number of	
1828		internal reviews completed for compliance with statute, federal	
1829		regulations, and other requirements (Target = 1) by October 1,	
1830		2019 to the Social Services Appropriations Subcommittee.	
1831	ITEM 92	To <a href="#">Department of Human Services - Utah State Hospital Unit</a>	
1832		<a href="#">Fund</a>	
1833		From Dedicated Credits Revenue	55,000
1834		From Interest Income	3,300
1835		From Beginning Fund Balance	174,900
1836		From Closing Fund Balance	(174,900)
1837		Schedule of Programs:	
1838		<a href="#">Utah State Hospital Unit Fund</a>	58,300
1839		The Legislature intends that the Department of Human	
1840		Services report on the following performance measure for the	
1841		State Hospital Unit Fund: Number of internal reviews	
1842		completed for compliance with statute, federal regulations, and	
1843		other requirements (Target = 1) by October 1, 2019 to the	
1844		Social Services Appropriations Subcommittee.	
1845		<a href="#">DEPARTMENT OF WORKFORCE SERVICES</a>	
1846	ITEM 93	To <a href="#">Department of Workforce Services - Child Care Fund</a>	
1847		The Legislature intends that the Department of Workforce	
1848		Services report on the following performance measures for the	
1849		Child Care Fund, whose mission is to "fund child care	
1850		initiatives that will improve the quality, affordability, or	
1851		accessibility of child care, including professional development	
1852		as specified in Utah Code Section 35A-3-206": report on	
1853		activities or projects paid for by the fund in the prior fiscal year	
1854		by October 1, 2019 to the Social Services Appropriations	
1855		Subcommittee.	

1856	ITEM 94	To <a href="#">Department of Workforce Services - Individuals with Visual</a>	
1857		<a href="#">Impairment Fund</a>	
1858		From Dedicated Credits Revenue	28,500
1859		From Beginning Fund Balance	1,182,100
1860		From Closing Fund Balance	(1,185,600)
1861		Schedule of Programs:	
1862		<a href="#">Individuals with Visual Impairment Fund</a>	25,000
1863		The Legislature intends that the Department of Workforce	
1864		Services report on the following performance measures for the	
1865		Individuals with Visual Impairment Fund, whose mission is to	
1866		"assist blind and visually impaired individuals in achieving	
1867		their highest level of independence, participation in society and	
1868		employment consistent with individual interests, values,	
1869		preferences and abilities": (1) the total of funds expended	
1870		compiled by category of use, (2) the year end fund balance, and	
1871		(3) the yearly results/profit from the investment of the fund by	
1872		October 1, 2019 to the Social Services Appropriations	
1873		Subcommittee.	
1874	ITEM 95	To <a href="#">Department of Workforce Services - Intermountain</a>	
1875		<a href="#">Weatherization Training Fund</a>	
1876		From Dedicated Credits Revenue	9,800
1877		From Beginning Fund Balance	3,500
1878		From Closing Fund Balance	(3,500)
1879		Schedule of Programs:	
1880		<a href="#">Intermountain Weatherization Training Fund</a>	9,800
1881		The Legislature intends that the Department of Workforce	
1882		Services report on the following performance measures for the	
1883		Intermountain Weatherization Training Fund, whose mission is	
1884		"aligned with the Housing and Community Development	
1885		Division, which actively partners with other state agencies,	
1886		local government, nonprofits, and the private sector to build	
1887		local capacity, fund services and infrastructure, and to leverage	
1888		federal and state resources for critical programs": number of	
1889		individuals trained each year (Target => 6) by October 1, 2019	
1890		to the Social Services Appropriations Subcommittee.	
1891	ITEM 96	To <a href="#">Department of Workforce Services - Navajo Revitalization</a>	
1892		<a href="#">Fund</a>	
1893		From Interest Income	150,000

1894	From Other Financing Sources	1,000,000
1895	From Beginning Fund Balance	5,917,500
1896	From Closing Fund Balance	(3,161,300)
1897	Schedule of Programs:	
1898	<a href="#">Navajo Revitalization Fund</a>	3,906,200
1899	The Legislature intends that the Department of Workforce	
1900	Services report on the following performance measure for the	
1901	Navajo Revitalization Fund, whose mission is "aligned with	
1902	the Housing and Community Development Division, which	
1903	actively partners with other state agencies, local government,	
1904	nonprofits, and the private sector to build local capacity, fund	
1905	services and infrastructure, and to leverage federal and state	
1906	resources for critical programs": provide support to Navajo	
1907	Revitalization Board with resources and data to enable	
1908	allocation of new and re-allocated funds to improve quality of	
1909	life for those living on the Utah portion of the Navajo	
1910	Reservation (Target = allocate annual allocation from tax	
1911	revenues within one year) by October 1, 2019 to the Social	
1912	Services Appropriations Subcommittee.	
1913	ITEM 97 To <a href="#">Department of Workforce Services - Olene Walker Housing</a>	
1914	<a href="#">Loan Fund</a>	
1915	From General Fund	2,242,900
1916	From Federal Funds	4,776,400
1917	From Dedicated Credits Revenue	24,800
1918	From Interest Income	2,345,500
1919	From Beginning Fund Balance	153,188,100
1920	From Closing Fund Balance	(158,682,900)
1921	Schedule of Programs:	
1922	<a href="#">Olene Walker Housing Loan Fund</a>	3,894,800
1923	The Legislature intends that the Department of Workforce	
1924	Services report on the following performance measures for the	
1925	Olene Walker Housing Loan Fund, whose mission is "aligned	
1926	with the Housing and Community Development Division,	
1927	which actively partners with other state agencies, local	
1928	government, nonprofits, and the private sector to build local	
1929	capacity, fund services and infrastructure, and to leverage	
1930	federal and state resources for critical programs": (1) housing	
1931	units preserved or created (Target = 882), (2) construction jobs	

1932	preserved or created (Target = 2,293), and (3) leveraging of	
1933	other funds in each project to Olene Walker Housing Loan	
1934	Fund monies (Target = 15:1) by October 1, 2019 to the Social	
1935	Services Appropriations Subcommittee.	
1936	ITEM 98 To <a href="#">Department of Workforce Services - Permanent Community</a>	
1937	<a href="#">Impact Bonus Fund</a>	
1938	From Interest Income	8,032,100
1939	From General Fund Restricted - Land Exchange Distribution Account	100
1940	From General Fund Restricted - Mineral Bonus	2,581,700
1941	From Beginning Fund Balance	386,828,800
1942	From Closing Fund Balance	(397,410,100)
1943	Schedule of Programs:	
1944	<a href="#">Permanent Community Impact Bonus Fund</a>	32,600
1945	ITEM 99 To <a href="#">Department of Workforce Services - Permanent Community</a>	
1946	<a href="#">Impact Fund</a>	
1947	From Dedicated Credits Revenue	4,812,600
1948	From Interest Income	2,285,800
1949	From General Fund Restricted - Mineral Lease	33,713,000
1950	From General Fund Restricted - Land Exchange Distribution Account	22,900
1951	From Beginning Fund Balance	316,549,700
1952	From Closing Fund Balance	(356,755,200)
1953	Schedule of Programs:	
1954	<a href="#">Permanent Community Impact Fund</a>	628,800
1955	The Legislature intends that the Department of Workforce	
1956	Services report on the following performance measures for the	
1957	Permanent Community Impact Fund, whose mission is	
1958	"aligned with the Housing and Community Development	
1959	Division, which actively partners with other state agencies,	
1960	local government, nonprofits, and the private sector to build	
1961	local capacity, fund services and infrastructure, and to leverage	
1962	federal and state resources for critical programs": (1) new	
1963	receipts invested in communities annually (Target = 100%), (2)	
1964	The Community Impact Board funds the Regional Planning	
1965	Program and community development specialists, who provide	
1966	technical assistance, prepare tools, guides, and resources to	
1967	ensure communities meet compliance with land use planning	
1968	regulations (Target = 24 communities assisted), and (3)	
1969	Maintain a minimum ratio of loan-to-grant funding for CIB	

1970	projects (Target: At least 45% of loans to 55% grants) by	
1971	October 1, 2019 to the Social Services Appropriations	
1972	Subcommittee.	
1973	ITEM 100 To <a href="#">Department of Workforce Services - Qualified Emergency</a>	
1974	<a href="#">Food Agencies Fund</a>	
1975	From Designated Sales Tax	540,000
1976	From Revenue Transfers	375,000
1977	Schedule of Programs:	
1978	<a href="#">Emergency Food Agencies Fund</a>	915,000
1979	The Legislature intends that the Department of Workforce	
1980	Services report on the following performance measures for the	
1981	Qualified Emergency Food Agencies Fund, whose mission is	
1982	"aligned with the Housing and Community Development	
1983	Division, which actively partners with other state agencies,	
1984	local government, nonprofits, and the private sector to build	
1985	local capacity, fund services and infrastructure, and to leverage	
1986	federal and state resources for critical programs": (1) The	
1987	number of households served by QEFAF agencies (Target:	
1988	50,000) and (2) Percent of QEFAF program funds obligated to	
1989	QEFAF agencies (Target: 100% of funds obligated) by	
1990	October 1, 2019 to the Social Services Appropriations	
1991	Subcommittee.	
1992	ITEM 101 To <a href="#">Department of Workforce Services - Uintah Basin</a>	
1993	<a href="#">Revitalization Fund</a>	
1994	From Dedicated Credits Revenue	200,000
1995	From Other Financing Sources	4,250,000
1996	From Beginning Fund Balance	13,481,900
1997	From Closing Fund Balance	(11,162,400)
1998	Schedule of Programs:	
1999	<a href="#">Uintah Basin Revitalization Fund</a>	6,769,500
2000	The Legislature intends that the Department of Workforce	
2001	Services report on the following performance measure for the	
2002	Uintah Basin Revitalization Fund, whose mission is "aligned	
2003	with the Housing and Community Development Division,	
2004	which actively partners with other state agencies, local	
2005	government, nonprofits, and the private sector to build local	
2006	capacity, fund services and infrastructure, and to leverage	
2007	federal and state resources for critical programs": provide	

2008 Revitalization Board with support, resources and data to  
 2009 allocate new and re-allocated funds to improve the quality of  
 2010 life for those living in the Uintah Basin (Target = allocate  
 2011 annual allocation from tax revenues within one year) by  
 2012 October 1, 2019 to the Social Services Appropriations  
 2013 Subcommittee.

2014 ITEM 102 To [Department of Workforce Services - Utah Community Center](#)  
 2015 [for the Deaf Fund](#)

2016 From Dedicated Credits Revenue 7,000  
 2017 From Beginning Fund Balance 20,900  
 2018 From Closing Fund Balance (21,700)  
 2019 Schedule of Programs:

2020 [Utah Community Center for the Deaf Fund](#) 6,200

2021 The Legislature intends that the Department of Workforce  
 2022 Services report on the following performance measures for the  
 2023 Utah Community Center for the Deaf Fund, whose mission is  
 2024 to "provide services in support of creating a safe place, with  
 2025 full communication where every Deaf, Hard of Hearing and  
 2026 Deafblind person is embraced by their community and  
 2027 supported to grow to their full potential": (1) The total of funds  
 2028 expended compiled by category of use, (2) The year-end Fund  
 2029 balance, and (3) The yearly results/profit from the investment  
 2030 of the fund by October 1, 2019 to the Social Services  
 2031 Appropriations Subcommittee.

2032 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following  
 2033 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 2034 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 2035 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 2036 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 2037 amounts between funds and accounts as indicated.

2038 [DEPARTMENT OF WORKFORCE SERVICES](#)

2039 ITEM 103 To [Department of Workforce Services - Economic Revitalization](#)  
 2040 [and Investment Fund](#)

2041 From Beginning Fund Balance 2,061,000  
 2042 From Closing Fund Balance (2,061,000)

2043 ITEM 104 To [Department of Workforce Services - State Small Business](#)  
 2044 [Credit Initiative Program Fund](#)

2045 From Interest Income 70,000

2046	From Beginning Fund Balance	3,967,900
2047	From Closing Fund Balance	(4,037,900)

2048           The Legislature intends that the Department of Workforce  
2049           Services report on the following performance measures for the  
2050           State Small Business Credit Initiative Program Fund, whose  
2051           mission is "aligned with the Housing and Community  
2052           Development Division, which actively partners with other state  
2053           agencies, local government, nonprofits, and the private sector  
2054           to build local capacity, fund services and infrastructure, and to  
2055           leverage federal and state resources for critical programs":  
2056           Minimize loan losses (Target < 3%) by October 1, 2019 to the  
2057           Social Services Appropriations Subcommittee.

2058   ITEM 105   To [Department of Workforce Services - Unemployment](#)  
2059   [Compensation Fund](#)

2060	From Federal Funds	1,269,500
2061	From Dedicated Credits Revenue	18,206,200
2062	From Trust and Agency Funds	193,677,500
2063	From Beginning Fund Balance	1,186,123,000
2064	From Closing Fund Balance	(1,223,921,900)

2065   Schedule of Programs:

2066	<a href="#">Unemployment Compensation Fund</a>	175,354,300
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2067           The Legislature intends that the Department of Workforce  
2068           Services report on the following performance measures for the  
2069           Unemployment Compensation Fund, whose mission is to  
2070           "monitor the health of the Utah Unemployment Trust Fund  
2071           within the context of statute and promote a fair and even  
2072           playing field for employers": (1) Unemployment Insurance  
2073           Trust Fund balance is greater than the minimum adequate  
2074           reserve amount and less than the maximum adequate reserve  
2075           amount per the annual calculations defined in Utah Code, (2)  
2076           the average high cost multiple is the Unemployment Insurance  
2077           Trust Fund balance as a percentage of total Unemployment  
2078           Insurance wages divided by the average high cost rate (Target  
2079           => 1), and (3) contributory employers Unemployment  
2080           Insurance contributions due paid timely (Target => 95%) by  
2081           October 1, 2019 to the Social Services Appropriations  
2082           Subcommittee.

2083   Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes



2084 the State Division of Finance to transfer the following amounts between the following funds or  
 2085 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 2086 must be authorized by an appropriation.

2087 ITEM 106 To [Ambulance Service Provider Assessment Expendable Revenue](#)

2088 [Fund](#)

2089 From Dedicated Credits Revenue 3,217,400

2090 Schedule of Programs:

2091 [Ambulance Service Provider Assessment Expendable Revenue Fund](#)

2092 3,217,400

2093 The Legislature intends that the Department of Health  
 2094 report on the following performance measures for the  
 2095 Ambulance Service Provider Assessment Fund, whose mission  
 2096 is to "Provide access to quality, cost-effective health care for  
 2097 eligible Utahans.": (1) percentage of providers invoiced  
 2098 (Target = 100%), (2) percentage of providers who have paid by  
 2099 the due date (Target = 80%), and (3) percentage of providers  
 2100 who have paid within 30 days after the due date (Target =  
 2101 90%) by October 1, 2019 to the Social Services Appropriations  
 2102 Subcommittee.

2103 ITEM 107 To Hospital Provider Assessment Expendable Special Revenue

2104 Fund

2105 From Dedicated Credits Revenue 48,500,000

2106 From Beginning Fund Balance 4,877,900

2107 From Closing Fund Balance (4,877,900)

2108 Schedule of Programs:

2109 Hospital Provider Assessment Expendable Special Revenue Fund

2110 48,500,000

2111 The Legislature intends that the Department of Health  
 2112 report on the following performance measures for the Hospital  
 2113 Provider Assessment Expendable Revenue Fund, whose  
 2114 mission is to "Provide access to quality, cost-effective health  
 2115 care for eligible Utahans.": (1) percentage of hospitals invoiced  
 2116 (Target = 100%), (2) percentage of hospitals who have paid by  
 2117 the due date (Target => 85%), and (3) percentage of hospitals  
 2118 who have paid within 30 days after the due date (Target =>  
 2119 97%) by October 1, 2019 to the Social Services Appropriations  
 2120 Subcommittee.

2121 ITEM 108 To [Medicaid Expansion Fund](#)



2122	From General Fund	38,080,500
2123	From Dedicated Credits Revenue	13,600,000
2124	From Beginning Fund Balance	787,900
2125	Schedule of Programs:	
2126	<a href="#">Medicaid Expansion Fund</a>	52,468,400
2127	The Legislature intends that the Department of Health	
2128	report on the following performance measures for the Medicaid	
2129	Expansion Fund, whose mission is to "Provide access to	
2130	quality, cost-effective health care for eligible Utahans.": (1)	
2131	percentage of hospitals invoiced (Target = 100%), (2)	
2132	percentage of hospitals who have paid by the due date (Target	
2133	=> 85%), and (3) percentage of hospitals who have paid within	
2134	30 days after the due date (Target => 97%) by October 1, 2019	
2135	to the Social Services Appropriations Subcommittee.	
2136	ITEM 109 To <a href="#">Nursing Care Facilities Provider Assessment Fund</a>	
2137	From Dedicated Credits Revenue	34,418,300
2138	Schedule of Programs:	
2139	Nursing Care Facilities Provider Assessment Fund	34,418,300
2140	The Legislature intends that the Department of Health	
2141	report on the following performance measures for the Nursing	
2142	Care Facilities Provider Assessment Fund, whose mission is to	
2143	"Provide access to quality, cost-effective health care for	
2144	eligible Utahans.": (1) percentage of nursing facilities reporting	
2145	by the due date (Target = 100%), (2) percentage of nursing	
2146	facilities who have paid by the due date (Target = 80%), and	
2147	(3) percentage of nursing facilities who have paid within 30	
2148	days after the due date (Target = 90%) by October 1, 2019 to	
2149	the Social Services Appropriations Subcommittee.	
2150	ITEM 110 To General Fund Restricted - Children's Hearing Aid Program	
2151	Account	
2152	From General Fund	100,000
2153	Schedule of Programs:	
2154	General Fund Restricted - Children's Hearing Aid Account	100,000
2155	ITEM 111 To General Fund Restricted - Homeless Account	
2156	From General Fund	917,400
2157	Schedule of Programs:	
2158	General Fund Restricted - Pamela Atkinson Homeless Account	
2159		917,400

2160	ITEM 112	To General Fund Restricted - Homeless Housing Reform Account	
2161		From General Fund	11,350,000
2162		Schedule of Programs:	
2163		General Fund Restricted - Homeless Housing Reform Restricted Account	
2164			11,350,000
2165		Subsection 2(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
2166		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
2167		<a href="#">DEPARTMENT OF HUMAN SERVICES</a>	
2168	ITEM 113	<a href="#">To Department of Human Services - Human Services Client Trust</a>	
2169		<a href="#">Fund</a>	
2170		From Interest Income	27,600
2171		From Trust and Agency Funds	5,054,900
2172		From Beginning Fund Balance	1,804,500
2173		From Closing Fund Balance	(1,804,500)
2174		Schedule of Programs:	
2175		<a href="#">Human Services Client Trust Fund</a>	5,082,500
2176		The Legislature intends that the Department of Human	
2177		Services report on the following performance measure for the	
2178		Human Services Client Trust Fund: Number of internal	
2179		reviews completed for compliance with statute, federal	
2180		regulations, and other requirements (Target = 1) by October 1,	
2181		2019 to the Social Services Appropriations Subcommittee.	
2182	ITEM 114	To <a href="#">Department of Human Services - Human Services ORS</a>	
2183		<a href="#">Support Collections</a>	
2184		From Trust and Agency Funds	212,346,300
2185		Schedule of Programs:	
2186		<a href="#">Human Services ORS Support Collections</a>	212,346,300
2187		The Legislature intends that the Department of Human	
2188		Services report on the following performance measure for the	
2189		Human Services Office of Recovery Services (ORS) Support	
2190		Collections fund: Number of internal reviews completed for	
2191		compliance with statute, federal regulations, and other	
2192		requirements (Target = 1) by October 1, 2019 to the Social	
2193		Services Appropriations Subcommittee.	
2194	ITEM 115	To <a href="#">Department of Human Services - Maurice N. Warshaw Trust</a>	
2195		<a href="#">Fund</a>	
2196		From Interest Income	3,700
2197		From Beginning Fund Balance	150,100

2198	From Closing Fund Balance	(150,100)
2199	Schedule of Programs:	
2200	<a href="#">Maurice N. Warshaw Trust Fund</a>	3,700
2201	The Legislature intends that the Department of Human	
2202	Services report on the following performance measure for the	
2203	Maurice N. Warshaw Trust Fund: Number of internal reviews	
2204	completed for compliance with statute, federal regulations, and	
2205	other requirements (Target = 1) by October 1, 2019 to the	
2206	Social Services Appropriations Subcommittee.	
2207	ITEM 116 To <a href="#">Department of Human Services - Utah State Developmental</a>	
2208	<a href="#">Center Patient Account</a>	
2209	From Interest Income	3,500
2210	From Trust and Agency Funds	1,707,700
2211	From Beginning Fund Balance	615,000
2212	From Closing Fund Balance	(598,100)
2213	Schedule of Programs:	
2214	<a href="#">Utah State Developmental Center Patient Account</a>	1,728,100
2215	The Legislature intends that the Department of Human	
2216	Services report on the following performance measure for the	
2217	State Developmental Center Patient Account: Number of	
2218	internal reviews completed for compliance with statute, federal	
2219	regulations, and other requirements (Target = 1) by October 1,	
2220	2019 to the Social Services Appropriations Subcommittee.	
2221	ITEM 117 To <a href="#">Department of Human Services - Utah State Hospital Patient</a>	
2222	<a href="#">Trust Fund</a>	
2223	From Trust and Agency Funds	762,300
2224	From Beginning Fund Balance	115,800
2225	From Closing Fund Balance	(115,800)
2226	Schedule of Programs:	
2227	<a href="#">Utah State Hospital Patient Trust Fund</a>	762,300
2228	The Legislature intends that the Department of Human	
2229	Services report on the following performance measure for the	
2230	State Hospital Patient Trust Fund: Number of internal reviews	
2231	completed for compliance with statute, federal regulations, and	
2232	other requirements (Target = 1) by October 1, 2019 to the	
2233	Social Services Appropriations Subcommittee.	
2234	<a href="#">DEPARTMENT OF WORKFORCE SERVICES</a>	
2235	ITEM 118 To <a href="#">Department of Workforce Services - Individuals with Visual</a>	

2236 Impairment Vendor Fund

2237	From Trust and Agency Funds	157,700
2238	From Beginning Fund Balance	76,200
2239	From Closing Fund Balance	(79,400)

2240 Schedule of Programs:

2241	<u>Individuals with Visual Disabilities Vendor Fund</u>	154,500
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2242 The Legislature intends that the Department of Workforce  
 2243 Services report on the following performance measures for the  
 2244 Individuals with Visual Impairment Vendor Fund, whose  
 2245 mission is to "assist Blind and Visually Impaired individuals in  
 2246 achieving their highest level of independence, participation in  
 2247 society and employment consistent with individual interests,  
 2248 values, preferences and abilities": (1) Fund will be used to  
 2249 assist different business locations with purchasing upgraded  
 2250 equipment (Target = 12), (2) Fund will be used to assist  
 2251 different business locations with repairing and maintaining of  
 2252 equipment (Target = 28), and (3) Maintain or increase total  
 2253 yearly contributions to the Business Enterprise Program Owner  
 2254 Set Aside Fund (part of the Visual Impairment Vendor fund)  
 2255 (Target = \$70,000 yearly contribution amount) by October 1,  
 2256 2019 to the Social Services Appropriations Subcommittee.

2257 Section 3. **Effective Date.**

2258 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
 2259 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
 2260 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
 2261 the date of override. Section 2 of this bill takes effect on July 1, 2019.

2262